

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Patrick Buckley, Chair
Andy Nicholson, Vice Chairman
Bill Clancy, Guy Zima, Patrick Evans

PUBLIC SAFETY COMMITTEE

Wednesday, December 7, 2016

11:00 a.m.

Brown County Sheriff's Office
2684 Development Drive, Green Bay

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE
ACTION ON ANY ITEM LISTED ON THE AGENDA**

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of October 4, 2016.

Comments from the Public

1. Review minutes of:
 - a. Investigation Task Force Board of Directors (September 7, 2016).
 - b. Investigation Task Force General Membership (September 8, 2016).
 - c. Local Emergency Planning Committee (September 13, 2016).
 - d. Traffic Safety Commission (July 12, 2016).

Communications

2. Communication from Supervisor Schadewald re: This is my request for the committee to evaluate Montana Meth Project commercials for possible use as public service announcements in Brown County. *Referred from October County Board.*
3. Communication from Supervisor Becker re: This communication is a request that the Executive Committee draft a proclamation that reaffirms our (Brown County Board's) support for the DARE Program. *Referred from November County Board.*

Resolutions, Ordinances

4. Resolution to Approve Legislation Allowing Counties to Seize Drunk Drivers' Vehicles. *Hold until December.*
5. Resolution Supporting Participation in 2017 County-Tribal Law Enforcement Grant.

Circuit Courts, Commissioners, Probate

6. Budget Status Financial Reports for September and October 2016.
7. Budget Adjustment Request (16-106): Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation.
8. Discussion and possible formation of an OWI Court – Judge Zuidmulder. *September Motion: To have Judge Zuidmulder come back in December with additional information.*

Clerk of Courts

9. Budget Status Financial Reports for September and October 2016.
10. Clerk of Court's Report.

District Attorney

11. District Attorney's Report.

Medical Examiner

12. Budget Status Financial Report for October 2016 (unaudited).
13. Brown County Medical Examiner Activity Spreadsheet through 11/29/2016.
14. Medical Examiner's Report.

Emergency Management

15. Budget Status Financial Reports for September and October 2016.
16. Director's Report.

Public Safety Communications

17. Budget Status Financial Reports for October 2016 (unaudited).
18. Budget Adjustment Request (16-96): Any increase in expenses with an offsetting increase in revenue.
19. Public Safety Communications Director's Report.

Sheriff

20. Budget Adjustment Request (16-95): Any increase in expenses with an offsetting increase in revenue.
21. Budget Adjustment Request (17-01): Any increase in expenses with an offsetting increase in revenue.
22. Sheriff's Report.

Other

23. Audit of bills.
24. Such other matters as authorized by law.
25. Adjourn.

Patrick Buckley, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular and budget meeting of the **Brown County Public Safety Committee** was held on Tuesday, October 4, 2016 in Branch 7, Brown County Courthouse, 100 S. Jefferson Street, Green Bay, Wisconsin.

Present: Chair Buckley, Supervisor Clancy, Supervisor Zima, Supervisor Evans
Excused: Supervisor Nicholson
Also Present: Public Safety Communications Director Cullen Peltier, Emergency Management Director Jerad Preston, District Attorney David Lasee, Sheriff John Gossage, Chief Deputy Todd Delain, Sheriff Accountant Don Hein, Judge Zuidmulder, Clerk of Courts John Vander Leest, Director of Administration Chad Weininger, Internal Auditor Dan Process, Finance Director David Ehlinger, County Executive Troy Streckenbach, Senior Accountant Sandy Parmer, Senior Human Resources Analyst Christina Connell; Human Services Director Erik Pritzl, Supervisors De Wane, Brusky, Hoyer, Linssen, Sieber; other interested parties and news media.

**Audio of this meeting is available by contacting the County Board office at 920-448-4015*

I. Call meeting to order.

The meeting was called to order by Chair Buckley at 4:30 pm.

II. Approve/Modify Agenda.

Motion made by Supervisor Evans, seconded by Supervisor Zima to take the non-budget items concurrently with the budget items. Vote taken. MOTION CARRIED UNANIMOUSLY

III. Approve/Modify Minutes of September 7, 2016.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Comments from the Public – None.

**** BUDGET REVIEW ****

REVIEW OF 2017 DEPARTMENT BUDGETS

1. District Attorney: Review of 2017 department budget.

The District Attorney proposed budget is set forth on Pages 79-84 of the budget book.

District Attorney David Lasee and Office Manager Michele Andresen presented the District Attorney budget. Lasee said his budget is pretty much the same as it was last year and there is nothing earth shattering. The only thing that is different is the capital project for \$250,000. The DA's office will be working with TS to implement this program. The remainder of the budget is essentially the same as it has been for the past several years. Lasee thanked the Public Safety Committee and the Board for supporting the Drug Task Force position and the contract position. He said there will hopefully be significant press coming out in the next few weeks that will put some pressure on the State to get more prosecutors.

Evans recalled Streckenbach has indicated he will not raise taxes as that was his campaign promise, however, he noted that the DA's budget as well as a number of other budgets show transfers from the general fund. He asked how much money in the proposed 2017 budget is being taken from the general fund versus being budgeted for correctly through the tax roll. Weininger talked about the \$250,000 transfer from the general fund in the DA's budget and explained that they had planned on bonding for that, but when the Public Safety Committee discussed the project they decided they would try to do it in 2017 and instead of going out and bonding and paying more money in the long run, a decision was made to take \$250,000 from the general fund. Weininger said since this is a smaller project there would be savings by taking the funds from the general fund rather than taking out a loan for 8 years.

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Weininger called the Committee's attention to page 301 of the budget book where a loan to the Library in the amount of \$300,000 is listed as well as a number of intrafund transfers out to Facility Management, Medical Examiner and Circuit Courts. These are all one-time small projects and therefore they are not bonded for.

Supervisor De Wane asked the DA if there was anything he needed that was taken out of the budget. Lasee responded that there was not. He did not ask for additional personnel in terms of attorneys from the County. He does need more lawyers, but that is a State budget request and he has made this request to the State every year but it has gone unanswered. Lasee will continue to make the request with the State and thanked De Wane for his concern and support.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to approve the District Attorney Budget. Vote taken. MOTION CARRIED UNANIMOUSLY

2. Public Safety Communications: Review of 2017 department budget.

The Public Safety Communications proposed budget is set forth on Pages 90-95 of the budget book.

Public Safety Communications Director Cullen Peltier presented the budget. He called the Committee's attention to the performance measures which indicate that over the past several years the call response time was about 1.72 seconds. This has changed to 3.0 seconds, a 74% increase. Peltier explained that they implemented their new phone system and the way calls are presented to employees and when the timer starts is different under the new system which is why an increase is shown. What happens is calls sit in que and the time in que is counted against the response time under the new phone system. Peltier has been working with the phone vendor to adjust this so next year the timing will come back down. He assured that call takers are still picking up the calls within 1 – 2 seconds of when they are presented to them, it is just a matter of how it is recorded.

Peltier also mentioned they have about a \$280,000 increase over the levy from last year and one of the primary parts of that was the phone system. He explained that last year it was under warranty and they only had to budget for a portion of the previous phone system (\$15,000) and this year the phone costs went up to \$124,000. In addition, they needed to get a new server to support the upcoming CAD project which was a significant cost and they also had to add a recording system which was missed when the radio upgrade was done. The remaining increases are in maintenance costs. There were also some costs added for the text to 911 which will be implemented by the end of the year.

Evans asked about the text to 911 and the reverse 911 notification initiatives. Peltier explained that when the program is up and running, people will be able to text 911 and it will be integrated with the normal call taking process and will include all of the same questions and services provided in phone calls. Emergency Management Director Jerad Preston talked about the reverse 911 and explained that Brown County has been without a mass notification/reverse 911 system to notify all County residents. RFQs for this went out and the project is currently in the appeal process of the bids. Once this is finalized later in the week the bidder will be picked and the program will be implemented. Preston thought the actual cost would be a little less than shown in the budget book. Evans asked how the public would be notified that they can take part in this program. Preston said he will be doing a lot of marketing and public service campaigns to let the residents know that this is available. There are a number of other counties in the state that already have this system and people who are already signed up in another county will automatically receive notifications from Brown County as well. Alerts will include things such as tornado warnings, water main breaks with water shut offs, etc. Evans asked if this would also include things like police calls and Preston responded that it would be strictly for emergencies or things like road closures. There is no cost for someone to sign up for the reverse 911 system.

Evans also asked about the succession plan development initiative. Peltier said that will include training people on systems and processes to ensure that the department continues to run as it should without major interruption in the event someone has to leave unexpectedly. Evans feels this is kind of policy and he does not like policies in budgets. He supports succession planning development in the private sector, but he does not consider what Peltier explained a succession plan. In the private sector, people are groomed to take other positions when necessary. In government, if someone has been trained to take over as part of a succession plan and a position comes open, the public does not get the opportunity to apply for the position and Evans feels this is a bad way to run government. He would rather this be

listed as continuum of care or cross training because this seems more like what Peltier explained. When it is listed as succession planning it is really closing the door for the opportunity for the public to apply for jobs in the County. Peltier understood where Evans was coming from but noted that they do go through the whole hiring process. Evans would like a motion that the succession planning be struck and ask that Peltier write up a little plan as to cross training instead. Clancy said if it's the same thing, it should not matter how it is referred to. Buckley added that it is good to have someone thinking ahead and trying to get someone trained to take over in a pinch, especially in this type of job where someone needs to know the equipment. Succession planning or whatever else you want to call it is appropriate in a number of jobs and he is glad to see that it is happening and he does not think this is a big deal. Evans said cross training and succession planning are two different things. Succession planning is training a person to take a specific position and Evans does not think this is right in government. Buckley disagreed and said a succession plan does not necessarily mean that when it comes down to the hiring process that the person gets the job. Evans feels employees who go through a succession plan and then do not get the job will not be happy and this is going to make other staff resist succession planning. On the other hand, Buckley felt that succession planning results in people taking interest in the position because it gives them a better opportunity to get the job.

Clancy asked how many texts come into the 911 Center. Peltier said there is not really a way to track it because currently if someone texts 911 they get a bounce back message that text to 911 is not available in this area. What he is seeing throughout the country though is that not a ton of text calls come in, but the reason it is being implemented is for situations like active shooter or hostage situations. Text to 911 is also a great advantage to the hearing impaired community. Peltier noted that texts would be available when coverage is poor which is also beneficial. Clancy asked if an operator disburses the texts to an available operator. Peltier explained that the text will come in and one person will deal with one text at a time, but anyone in the room can pick up a text call when it comes in. Clancy applauded Peltier for his efforts in getting this going.

Motion made by Supervisor Zima, seconded by Supervisor Evans to remove the Succession Plan and refer the item back to staff. Vote taken. Ayes: Zima, Evans, Clancy Nay: Buckley. MOTION CARRIED 3 to 1

a. Resolution Approving New or Deleted Positions during the 2017 Budget Process in the Public Safety Communications Table of Organization.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion by Supervisor Evans, seconded by Supervisor Clancy to approve the Public Safety Communications budget as amended. Vote taken. MOTION CARRIED UNANIMOUSLY

At this time non-budget Items 4, 5, 6 & 7 were taken.

3. Medical Examiner: Review of 2017 department budget.

The Medical Examiner proposed budget is set forth on Pages 85 - 90-of the budget book.

Director of Administration Chad Weininger presented the budget. He referred to Page 86 of the budget book and reported that this is the second year that the Brown County Medical Examiner's office will be partnering with Dane County. The initiatives of the Medical Examiner's office include continuing to strengthen partnerships with the District Attorney, law enforcement in Brown, Oconto and Door County and continuing to work with funeral homes on issues as they arise. The Medical Examiner will continue to look at potentially building a morgue in Brown County. Weininger recalled that last year they talked about having to have a certain number of autopsies to justify a morgue in Brown County and the numbers are there. He feels once they start looking at numbers they will find it would be more cost-effective for Brown County to have its own morgue and have a Medical Examiner stationed up here to provide services. The Medical Examiner's office will also continue to work on staff training and education in 2017 to enhance existing skill sets.

Weininger continued that one of the changes being proposed is increasing the deputy lead medicolegal investigation from roughly \$45,000 to \$50,000. One of the reasons for this is that it would be cheaper to pay the additional amount

to make that position exempt so they can work on salary as opposed to hourly. Further, a medicolegal investigator position has been added for better coverage as it has been difficult finding enough individuals on the per diem system. This may also allow Brown County to start sharing coverage with other counties. With that, there has been an offset of the medical examiner investigations fund which is the per diem fund.

Page 88 of the budget book shows the number of autopsies being performed in Brown County and Weininger explained that these numbers do not include hospice numbers. In the past the Medical Examiner investigated hospice deaths, but now those deaths are only investigate if there is reason to. Page 89 shows increases for travel and training and this is in relation to what was mentioned earlier with regard to enhanced training and certifications. Transportation expenses have also increased and this is transportation costs with current funeral homes. An RFQ has been sent out with regard to transportation costs which hopefully will save some dollars. Overall, things in the Medical Examiner's office are going well and they are looking forward to possibly expanding in 2017.

Zima asked how autopsies are being increased while the budget is being decreased. Weininger explained that the overall Medical Examiner's budget is increasing by about \$160,000. Realistically, the autopsy figures are based on the numbers that are projected. This year autopsies are far in excess of what they were projected at. Weininger said that Medical Examiner Barry Irmen did everything he could to manage the budget and get it where it needs to be.

a. Resolution Approving New or Deleted Positions during the 2017 Budget Process in the Medical Examiner Table of Organization.

Motion made by Supervisor Zima, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Clancy, seconded by Supervisor Evans to approve the Medical Examiner Budget. Vote taken. MOTION CARRIED UNANIMOUSLY

Item 5 was taken at this time.

4. Sheriff: Review of 2017 department budget.

The Sheriff's Department proposed budget is set forth on Pages 96 – 106 of the budget book.

Sheriff Gossage first talked about the resolution as it represents one of the biggest changes from last year's budget. Gossage explained that under the old system they had a Sergeant position in evidence. They have found that they get more efficiency in that position with someone with a two year degree in criminal forensics. This typically provides better technology and a better knowledge base and Gossage noted that the Green Bay Police Department has moved to this model as well. The offset is that the position will be moved over to the ICAC division. Gossage informed if the Department does not act on ICAC cases in a timely manner they can come back to haunt them if there is a re-offense by an individual and the Sheriff's Department did not act in a timely manner. He said they get a number of tips on child pornography, human trafficking, and child enticement and moving this position to that unit will increase efficiencies. Gossage further noted that there have been people at the State level who have lost their jobs for not looking into certain matters on a timely basis and he does not want to have similar issues here.

Evans asked if having a civilian evidence technician brings a greater liability to the Sheriff's Department. He feels there may be greater penalties against an officer than there would be against a civilian for something like destroying evidence on someone they know. Gossage responded that the chain of evidence is obviously very important and this is something that is supported by the Court system and further, there has been a civilian evidence manager at the Sheriff's Office for a while. It is more of a managerial/custodial type position as opposed to a law enforcement position. There has been a paradigm shift in looking at civilians doing these jobs because there really is not a law enforcement function other than it does tie into the judicial system. The Sheriff's Department still vets these people out and does background investigations and makes sure that they know they cannot share any information nor have contact with people involved in the cases.

With regard to the Criminal Intelligence Analyst position in the resolution, Evans noted that the resolution states, "should funding for the criminal intelligence analyst position be eliminated, the position will end and be eliminated from the Sheriff's Department Table of Organization" and he questioned if the position was really needed. He said it seems like because there is money available the position will be funded, but if there was not money the position really would not be needed. Weininger said this is a grant funded position and the language referred to is standard language that is put on all grant funded positions and just means that if grant funds expire the position would be eliminated and the Sheriff would have to come back and ask for funds for the position. Gossage stated that these grant dollars are predicated on having a crime analysis on the Drug Task Force. The position is through the HIDTA (High Intensity Drug Trafficking Area) program.

Evans referred to the intergovernmental revenue listed under summary highlights and in particular noted that with the closure of the juvenile pod and lack of bed space, boarding of prisoners revenue is down and asked if that refers to prisoners outside of Brown County. Gossage responded that that refers to federal inmates and explained that they take in as many federal inmates as they can because they bring in good revenue. Evans questioned if taking in these federal prisoners is at the expense of having an overcrowded jail. Gossage said that is something that has to be balanced and is similar to when he moved juveniles from the Juliet pod to the kilo pod which opened up bed days to help make things manageable. He continued that they budgeted for 17 federal inmates per day but they do not always have that many. Right now they have 10 federal inmates, but this is something that ebbs and flows. Gossage said that it behooves the County to house the federal inmates because it brings in quite a bit of revenue. Chief Deputy Todd Delain said that a lot of times cases start in Circuit Court and then go to Federal Court.

a. Resolution Approving New or Deleted Positions during the 2017 Budget Process in the Sheriff's Department Table of Organization.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve the Sheriff's Budget. Vote taken. MOTION CARRIED UNANIMOUSLY

At this time non-budget Item 2 & 3 were taken.

5. Court System: Review of 2017 department budget.

The Court System proposed budget is set forth on Pages 71 – 78 of the budget book.

Judge Zuidmulder presented the Court System budget on behalf of Judge Atkinson who was in Court. On behalf of the Judges, Judge Zuidmulder expressed appreciation to the Board for stepping up to give the support that the Courts need to do the jobs that they are elected to do. Wisconsin is one of the states that still has a bifurcated court system. In some states, all court functions are state funded. However, in Wisconsin there is an anomaly where the Circuit Court Judges and the Court Reporters are state constitutional officers paid by the State, but the ability to do their jobs is a function of the Clerk of Courts office and the assistance that the County gives and he expressed appreciation for that. The Judges are stakeholders in the community and are very responsive to any questions the Committee or Board may have about the manner in which the Judges can assist the County and be fiscally responsible. He is hopeful that the proposed budget will be approved as it is basically what they ask for each year.

Evans asked Judge Zuidmulder if there was anything specific that he was looking for. Judge Zuidmulder responded that there is nothing specific and the budget is pretty much the standard budget they have year after year.

Clerk of Courts John Vander Leest presented the Clerk of Courts portion of the budget and said it is pretty much status quo. He has deleted one position from the office and also had some turnover reduction as well as vacant positions. In addition, child support reimbursement has gone up a little bit and the property tax portion has gone down a little bit. Revenues are up and are projected to increase further in 2017. This is due in part to the efforts with regard to guardian ad litem payment hearings. Hearings are held monthly and this should continue to keep guardian ad litem revenue going in the right direction. Vander Leest also said there are items in the budget related to equipment. He

informed that e-filing is starting for the State of Wisconsin. The Federal Courts have been e-filing for over a decade, but the State has been a little behind. It will be mandatory in all counties of Wisconsin in 2017 to e-file small claims, civil, paternity or family cases if an attorney files more than 10 per year. Vander Leest also said all of the old case types will have to be scanned to be sure that everything is available. Civil cases can have hundreds of pages of documents which will need to be scanned and Vander Leest anticipates the first year will be trial and error. The majority of the new cases that come forward in 2017 will be electronic and will not have to be scanned.

Clancy asked how long Vander Leest's office is required to retain documents. Vander Leest responded that there are state statutes that govern how long files have to be retained based on the case type and noted that felony files have to be retained 75 years, but the others are less. Currently older files are stored at ARMS in De Pere or at the Sophie Beaumont Building. Once the files reach the retention period, they are destroyed.

Vander Leest continued that scanners for all Clerk of Courts staff are included in the budget initiatives. In addition, about half of the staff will be provided with dual monitors to increase the efficiency of the e-filing process. The second screen will allow e-filing to be kept open to monitor cases as they are filed. Vander Leest said the counties that have done this successfully feel this is the most efficient way to do it.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve the Court System Budget. Vote taken. MOTION CARRIED UNANIMOUSLY

NON-BUDGET ITEMS

1. **Review Minutes of Criminal Justice Coordinating Board (August 11, 2016).**

Motion made by Supervisor Evans, seconded by Supervisor Clancy to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Sheriff

2. **Sheriff Budget Adjustment Request (#16-83): Any allocation from a department's fund balance.**

Sheriff Gossage informed that this budget adjustment is to increase federal asset forfeiture which is money that is set aside to purchase technology items for the Drug Task Force. These expenses have been approved by the Drug Task Force oversight board and there are no attached levy dollars.

Motion made by Supervisor Clancy, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

3. **Sheriff's Report.**

Gossage reported that his Department continues to provide extra patrols at Fonferek's Glen and currently they have 19 additional patrols checking on the park. There was one OAR ticket as well as an ordinance citation issued at the park recently.

Motion made by Supervisor Evans, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Public Safety Communications

4. **Public Safety Communications Budget Status Financial Report for August 2016.**

Public Safety Communications Director Cullen Peltier informed that his department is tracking well and the department should finish the year within budget.

Motion made by Supervisor Evans, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

5. **Director's Report.**

Peltier informed that recruitment is closing for the Communications Specialist position. In addition, the first round of interviews has been conducted for the Emergency Management Coordinator position. They will be doing additional interviews of two candidates and the selected candidate will be chosen later in the week. Peltier also reported that the CAD project will be kicked off with the vendor on October 11 or 12.

Motion made by Supervisor Evans, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Emergency Management

6. **Emergency Management Budget Status Financial Report for August 2016.**

Emergency Management Director Jerad Preston indicated that his department is tracking where they need to be with regard to the budget.

Motion made by Supervisor Evans, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

7. **Director's Report.**

Preston reiterated what Peltier said regarding the Emergency Management Coordinator Position and said a hiring decision will be made by the end of the week. In addition, Emergency Management will be starting to get the ball rolling on the mass identification system in Brown County.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Circuit Court, Commissioners, Probate

8. **Circuit Court, Commissioners, Probate Budget Status Financial Report for August 2016.**

Motion made by Supervisor Evans, seconded by Supervisor Zima to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

9. **Judicial Report.**

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Clerk of Courts

10. **Clerk of Courts Budget Status Financial Report for August 2016.**

Clerk of Courts John Vander Leest reported that his office is in a better position than last year by about \$130,000. Revenues are up and expenses are down and although it will be tight making the budget, he felt that they should come in within \$50,000 of budget.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

11. **Clerk's Report.**

Vander Leest thanked everyone for coming to the courthouse and indicated that it is one of the more historic courthouses in the Midwest. The tour included the Register in Probate Office, Clerk of Courts office, Court Commissioners Office and some of the courtrooms. He gave a short report on the renovation of the courthouse and said he would like to see the courthouse properly maintained and functioning because it is a historic building.

Vander Leest also informed that his office has been trying to locate an individual who had been in a motorcycle accident and had over \$13,000 in restitution coming. They could not locate her despite significant efforts, including Vander Leest personally going to her last known address to see if he could get any information. They finally tracked the individual down with the help of the Sheriff's Department and she will be presented with a \$13,000 check tomorrow. Vander Leest wanted to inform people of the importance of keeping their information updated for situations like this.

Motion made by Supervisor Zima, seconded by Supervisor Evans to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Communications

12. **Communication from Supervisor Erickson re: Get day report center operating. Waukesha Co. saw an improvement of 15-20% reduction in their jail population. Increase diversion program. Do we have to add any additional staff to this program? Municipal warrants are entered for failure to pay on very low bond amounts. How is this determined? Brown Co. is at \$500.00 for non-payment. Can Brown Co. and the Sheriff ask municipalities to raise the amount or provide their own facility for such low bond amounts? Address Municipal Courts low warrants for failure to pay. Are these warrants still active? Send juveniles to state facility rather than expand the jail space. Look into a Scared Straight program. Stagger time served in jail if a month is partially full. Ex. Half now and half in 120 days. Discussion on report dates to jail. Move to Monday mid-morning, instead of Fridays. Find a better solution for OAR (operating after revocation) and OAS (operating after suspension) for non-appearances and payment hearings. This may eliminate 2-5 lock ups per week. Monthly reporting of Jail population to the judicial system – DA's office, Judges and Court Commissioners. *Referred from September County Board.***

Evans informed that he had talked to Supervisor Erickson about this and it was requested that this be sent to the Criminal Justice Coordinating Board.

Zima felt that everything in this communication needs to be looked into and asked the Sheriff if he talked to anyone in Waukesha County about their reduction in jail population upon opening a day report center. Human Services Director Erik Pritzl stated that Brown County day report center contract has been awarded to Family Service and they are hopeful to have the day report center operational by mid-November. Buckley asked who the day report center will serve and Pritzl responded that low risk offenders and treatment court participants will be served by the day report center. They will also be seeking input from judicial system partners because Family Services will have their standard protocols and procedures to be sure that people are properly monitored. Pritzl said offenders will all get an assessment to see if they are appropriate for the day report center. Buckley said his concern is that the County seems to be doing a lot of different things other than locking people up. There is a lot of theft going on now and Buckley does not think the penalties are harsh enough and he does not necessarily think a day report center is the answer. He wants to be sure that people are actually penalized for committing crimes and are not just being given a place to hang out.

Zima would like the Sheriff to come back at a future meeting with responses to some of the things in this communication.

Motion made by Supervisor Evans, seconded by Supervisor Clancy to refer to the Criminal Justice Coordinating Board. Vote taken. MOTION CARRIED UNANIMOUSLY

13. **Communication from Supervisor De Wane re: To look at funding the D.A.R.E. Program for one year, while they get their much needed program back on the ground. *Referred from Sept County Board.***

Zima asked what the status of the D.A.R.E. program currently is. Gossage responded that they currently have one officer working in this capacity and noted that they used to have two. They cut back to one officer after the parking revenue was lost in an effort to sustain the program longer. There is currently \$627,000 in the D.A.R.E. fund and the oversight is through the Crime Prevention Foundation of Brown County. The cost for one officer and all of the programming costs such as workbooks and tee shirts comes to about \$125,000 per year. One officer is able to address about 1000 students in a year.

De Wane said he brought this forward because counselors and principals in the schools tell of the benefits of the D.A.R.E. program. There are large differences in the development of kids who do not go through the program compared to kids who do. De Wane feels with the loss of parking revenue it is only a matter of time before we have to look at ways to fund this. The way it worked before, even with the parking, they did fundraising. After what happened, people have lost confidence in this program. De Wane feels not enough kids are being served by the program with only one officer and he would like to see this brought back up to two officers. He is looking for this to be funded for one year so that more kids can be served and also allow time to do fundraising to keep the program going. He feels the benefits of the D.A.R.E. program are tremendous and losing the program would be a great loss. De Wane has been through a number of budget seasons and has confidence in the Sheriff's Department and what they are doing and feels they will be able to find other ways to fund the D.A.R.E. program. He feels it would be a tremendous mistake to not stay on top of this and keep the program running. Gossage said that the D.A.R.E. officer is typically more of a senior level position and the position runs about \$97,000 for salary and fringe. The other costs are for workbooks and tee shirts for the kids and other things like that.

Clancy asked if the D.A.R.E. officer has to be a senior officer or if someone with a lower salary could do the job. Gossage replied that they interview for the positions and for the most part the people who are interviewed have been with the agency for quite a while and have extensive knowledge and experience they can pass on to the kids.

Evans appreciated De Wane bringing this forward. In light of what happened with the former D.A.R.E. officer, he feels Brown County needs to show good faith to the community that we can run this program effectively, properly and efficiently. He supports what De Wane says and feels this program received a huge black eye from the former officer. As a County, we need to turn this around and show the population that D.A.R.E. is a good program and that it will be managed appropriately and that we are serious about the program.

Zima asked if a position would need to be added for this. Gossage said that if a position were added, it would have to be funded. Zima noted that restitution was ordered in the court case and asked if those funds were received. Gossage said that \$30,000 in restitution was received from Officer Van and Fuller paid \$3,500 and these amounts are included in the \$627,000 balance. He said money could be accessed for a second officer, but he has not put another officer on the program in an attempt to keep the program running as long as possible until some other funding mechanism can be found. Zima asked what the process would be to add money for a second position. Gossage said he would make a written request to the Greater Green Bay Foundation after talking to the Crime Prevention Foundation Board. The annual budget for two officers would be \$250,000 and at this time there is nothing funded on the tax levy. Zima asked if there was a reason not to add a second officer. Gossage said he fully supports the D.A.R.E. program and fully supports all of the initiatives with it; he was just trying to make the money last as long as possible to serve the most amount of kids. He explained that there is no longer parking revenue because of the building going on where the parking used to be. Gossage continued that he has talked to the Packers about this and explained that it was an important program but he was informed that the Packers felt that this is something that the County should be responsible for and it should be on the tax levy.

Buckley feels if levy dollars are allocated to this, a discussion should be had if we went to stick with the D.A.R.E. program or if there are any other programs that may be more beneficial. Zima asked if we could get a resolution from the County asking the Packers to fund the program for one year until the program gets back on its feet. If that did not work, we can pay for it out of the fund. De Wane said that when this moved forward, he asked how many officers were involved and was informed that they were down to one D.A.R.E. officer. The reason De Wane asked for funding for one year is to give time to look for some other revenue source. Currently there is enough money for six more years of the program and then we will be in the same position as we are in now. If one officer was added on the levy, the program could continue on while alternative funding is looked for.

Buckley asked if it is too late to train an officer for the 2016-2017 school year. Gossage said that the training is infrequent and he sees this as something that would go into effect in the 2017-2018 school year. If this is the case, perhaps only half of the funds would be needed in the 2017 budget. Zima would like to see the full amount put in the budget to be used for the second semester of this school year and the first semester of the next school year.

Evans feels this goes back to what he said earlier about saving face and said there are ways to generate dollars for the program. He thinks the funds to continue the program should be taken out of the fund that is already in place. He

feels the program needs a restart, and once it is restarted other avenues will come for generating income. Gossage said that to cover the rest of this school year, he can take dollars out of the fund to add another officer. Evans would like to see another officer added January 1. Gossage can train someone and have them in place for January 1. Evans suggested using the dollars that are already available rather than taking it from the levy. De Wane said his goal is to save the existing funds as long as possible. He is asking for one levy position to help the program as he feels it gives an opportunity to show faith, and also allows the opportunity to continue to look for alternative funding. Evans prefers the money to come from the fund, but he does not have a huge problem with it coming from the levy either because the program needs to get back on track so the citizens can see we have a good D.A.R.E. program that works.

Clancy would vote for the additional position and said that if something is not done right away, we will start losing the program again. Buckley asked if the D.A.R.E. program is the one we went to use. Gossage feels there is value in the program for the students and teachers. It hits 57 schools in Brown County so not only the rural schools are served, but also those in Green Bay.

Supervisor Sieber noted that the County Board does not have control over the Greater Green Bay Community Foundation money; the Sheriff does. The Board can ask the Sheriff to take the money out of the Foundation, but cannot make him take the money out of there. If it were levy funded, the Sheriff would put the position in his budget.

Supervisor Hoyer asked what the realities of hiring someone for this position would be and if at the end of the year if the person would just become part of the Department if the position was not funded again. Gossage said that the individual would be trained and would become part of the ranks. Through attrition, they usually have vacancies so if D.A.R.E. were not funded, that person could be put into a vacant position and still use the training they received.

Zima said he just received information from Administration that we are \$3.9 million dollars below the levy limits yet we are sitting here depriving the community of programs they need to keep the jail empty, etc. The artificial zero increase budgets become annoying. Zima said the County is not anywhere near the levy limits and there is room to do things if we want.

Evans said there is \$3,982,578 that we can use but in the Executive's budget there is \$1,147,725 that is being taken from the general fund which is an accounting trick to put into the budget to say he's not raising taxes and not bonding and Evans and Zima both feel this is trickery. Zima also feels that with interest rates as low as they are, now is the time to get done what needs to get done. Buckley added that just because the State says there is money does not mean we have to spend it. Zima said that's a given, and in most years we were so tight to the levy limit but now there is money to spare and we should not be overly sweating if there is something that really needs to be done. From a taxpayer standpoint, Buckley thinks we need to mind our budget. In this day and age there is more technology that allows us to do more with less and that is what government should be doing. Zima pointed out there are waiting lists for all sorts of County program and we are sitting here being the Grinch. Evans added that preventative programs work. He cannot say how many kids will not do drugs because of the D.A.R.E. program and that makes it a little difficult for some to support, but he is absolutely in support of this because it is proven that prevention programs work.

**Motion made by Supervisor Zima, seconded by Supervisor Evans to reconsider the Sheriff's budget. Vote taken.
MOTION CARRIED UNANIMOUSLY**

Motion made by Supervisor Zima, seconded by Supervisor Clancy to add \$100,000 to the Sheriff's budget for the purpose of funding a D.A.R.E position. MOTION CARRIED UNANIMOUSLY

**Motion made by Supervisor Zima, seconded by Supervisor Evans to approve the budget as amended. Vote taken.
MOTION CARRIED UNANIMOUSLY**

Motion made by Supervisor Zima, seconded by Supervisor Clancy that the Sheriff prepare a resolution requesting the Packers to fund the other position equal to what the County is adding to the levy. Vote taken. Ayes: Buckley, Clancy, Zima Abstain: Evans. MOTION CARRIED

14. **Communication from Supervisor Buckley re: Request that the Human Services Director attend the next Public Safety meeting to explain how an inmate escaped from the secure portion of the CTC Center. *Held for one month.***

Human Services Director Erik Pritzl and Hospital Administrator Luke Schubert were present. They informed the physical solution would be to look at the fencing. Luke Schubert has been working with Winnebago Mental Health Institute who made fencing modifications a few years ago and found their elopements reduced significantly. The vendor that Winnebago County used has come to Brown County to discuss this and Pritzl noted that he would have to work with Purchasing to get quotes. It would not be a significant investment in terms of overall dollars, and it seems that it would prevent this from happening again in the future based on experiences of other facilities. Pritzl also said they are bringing this to an EM1 workgroup and will talk about what the notification is when someone is in dual detention status and how they communicate with law enforcement when discharge is going to occur. This would need a policy change and Pritzl feels the EM1 workgroup would be where this should be worked out.

Motion made by Supervisor Zima, seconded by Supervisor Evans to hold until January. Vote taken. MOTION CARRIED UNANIMOUSLY

15. **Resolution to Approve Legislation Allowing Counties to Seize Drunk Drivers' Vehicles. *Sept Motion: To refer to the Clerk of Courts to obtain the numbers requested.***

Motion made by Supervisor Zima, seconded by Supervisor Evans to hold until December. Vote taken. MOTION CARRIED UNANIMOUSLY

District Attorney, Medical Examiner – No agenda items.

Other

16. **Audit of bills.**

Motion made by Supervisor Zima, seconded by Supervisor Evans to pay the bills. Vote taken. MOTION CARRIED UNANIMOUSLY

17. **Such other matters as authorized by law.**

18. **Adjourn.**

Motion made by Supervisor Evans, seconded by Supervisor Clancy to adjourn at 6: 24 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Alicia A. Loehlein
Recording Secretary

Therese Giannunzio
Transcriptionist

PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

BOARD OF DIRECTORS

A meeting of the Board of Directors of the Brown County Fire Investigation Task Force was held on September 7, 2016, at 9:00 a.m., at the Brown County Sheriff's Office, 2684 Development Drive, Green Bay, WI.

Present: Brandon Dhuey, Glenn Deviley, Alan Matzke, Eric Dunning, David Lasee, Todd Delain, Dave Poteat

Excused: Ed Janke

Item #1. Adoption of Agenda.

Motion was made by Delain to move Item #4, Financial Report, after Item #9 to allow time to get copies of the report made for the Board. Seconded by Dhuey. **Motion carried.**

Item #2. Review Minutes of Previous Meeting.

Motion was made by Delain to clarify under Item #7, New Business, that the Brown County Sheriff's Office is looking to purchase a drone in conjunction with the Brown County Fire Investigation Task Force. Seconded by Deviley. **Motion carried.**

Item #3. Report of General Membership Coordinator.

Dhuey stated that 14 members attended the spring IAAI conference and that 5 or 6 will be going to the fall conference in Brookfield.

Dhuey reported that the Task Force was called out to five fires since the last meeting:

1489 E. Brown Rd.
5409 Steve's Cheese Rd.
2229 Ullmer Ct. (arson/under investigation)
1694 Crimson Ct.
3284 Ryan Rd.

Dhuey stated that Howard Fire has donated their old turnout gear for 15 members of the Task Force and Ashwaubenon has donated helmets/goggles.

Dhuey stated that the live burn training will be held one week from today for the private sector, with 75 people to attend. He stated that \$600 has been spent so far for this training, not including lunch, which might cost about \$200.

Dhuey stated that the Task Force has struggled to get members out on calls this summer, which is typical for the summer months.

Dhuey also stated that Brad Neville may prolong his retirement and wants to know if he would be able to come back on the Task Force. Motion was made by Delain that Dhuey will talk to Neville, and if Neville wants to return to the Task Force, he will be put back on, but he needs to complete his FIT certification. Seconded by Deviley. **Motion carried.**

Dhuey noted that everyone has been to at least one fire this year, except Steve Yedica. Review again at end of the year to see if everyone is meeting requirements.

It was noted that Green Bay Fire has its own fire investigation team and, therefore, the Task Force does not go out on many calls in the city. If the city does have an arson, Green Bay PD gets involved. It was stated that the members on Green Bay's fire investigation team are also members on the Task Force. It was discussed whether these members should be taken off the rotating call list and fill those spots with others. It was decided not to.

Item #4. Old Business.

A. Disposition of Case Proceedings.

Nothing to report.

B. Update by Delain on search for smokehouse truck through 1033 Program.

Delain stated that Lt. Zeigle has been trained and is watching for a truck that would meet our needs, but there is nothing at this point.

Item #5. New Business.

Deviley reported that his company is putting on free fire training in Waukau, WI, on October 6-7, 2016. He will send out an email to everyone reference this.

Item #6. Report of Juvenile Firesetter Program Coordinator.

Dhuey reported that Angie Cali is the only one who is interested in the JFP coordinator position. There is training coming up in February.

Item #7. Other Matters.

No other matters were discussed.

Item #8. Financial Report.

Delain distributed the financial report. He noted that about one-third of the budget has been spent through August. There is currently a balance of \$19,919.15. Motion was made by Deviley and seconded by Dhuey to approve the financial report. **Motion carried.**

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting was set for December 8, 2016, at 9:00 a.m., at the Brown County Sheriff's Office.

Item #10. Adjourn.

Motion was made by Delain and seconded by Deviley to adjourn the meeting. **Motion carried.** Meeting adjourned at 9:55 a.m.

Respectfully submitted,

Marsha Laurent
Recording Secretary

PROCEEDINGS OF THE BROWN COUNTY FIRE INVESTIGATION TASK FORCE

GENERAL MEMBERSHIP

A meeting of the General Membership of the Brown County Fire Investigation Task Force was held on September 8, 2016, at 7:00 p.m., at Green Bay Fire Station #1, 501 S. Washington St., Green Bay, WI.

Present: Tyler Jonet, Joe Gabe, Steve Zich, Rob Gering, Gregg Staszak, Greg Steenbock, Kevin Krueger, Karl Linsmeier, Aaron Anderson, Jeff Krall, Jeff Janiak, Kim Ward, Tom Hendricks, Ron VanDenBusch, Terry Rottier, Greg Dougherty, Jason Stuckart, Douglas Dow, Angie Cali, Brandon Dhuey, Jim Weeks, Matt Omdahl

Item #1. Adoption of Agenda.

Motion was made by Steenbock and seconded by Gabe to adopt the agenda. **Motion carried.**

Item #2. Review Minutes of Previous Meeting.

The minutes from the last meeting were unavailable.

Item #3. Report of Task Force Activities.

1. 1489 E. Brown Rd. (vehicle/electrical)
2. 5409 Steve's Cheese Rd. (candle)
3. 2229 Ullmer Ct. (arson)
4. 1694 Crimson Ct. (vehicle recall)
5. 3284 Ryan Rd. (arson)

Dhuey advised that Howard Fire is offering their old turnout gear to Task Force members. Go there if you need it. Ashwaubenon also has some if you can't find your size.

Item #4. Information from Board of Directors Meeting.

The Board meeting was held yesterday. Nothing of significance to report.

Item #5. Old Business.

1. AR-80 moved back to original building at Sheriff's Office.

The AR-80 has moved back to the big garage at the Sheriff's Office.

Item #6. New Business.

1. Live burn training.

Dhuey stated that the training is still on for next Wednesday for insurance companies and fire administration personnel.

2. Fall conference Sept. 27-29.

Dhuey stated that six members will be attending the fall conference.

3. Attendance.

Dhuey advised that it has been challenging to get enough members out on calls this summer.

4. Helmets.

Dhuey reported that Ashwaubenon will be donating helmets that are similar to a fire hat.

Item #7. Juvenile Firesetter Business.

Gering reported two juveniles involved in the program since the last meeting—one from Bellevue and one from Green Bay. Dhuey reported that the Board would like someone from Green Bay, De Pere, Ashwaubenon and Howard involved in the program. Gabe stated that Cody Johnson will be getting trained in JFP and will take over as JFP coordinator in Green Bay.

Item #8. Other Business.

No other business was discussed.

Item #9. Set Date, Time, and Location of Next Meeting.

The next meeting is set for Thursday, December 1, 2016, at 7:00 p.m., at the Brown County Sheriff's Office.

Item #10. Training.

Training following the business portion of the meeting was reference NFPA 1033: Standard for Professional Qualifications for Fire Investigator.

Respectfully submitted,

Marsha Laurent
Recording Secretary

**PROCEEDINGS OF THE BROWN COUNTY
LOCAL EMERGENCY PLANNING COMMITTEE – LEPC**

Pursuant to Section 19.84, Wis, Stats. A meeting of the **Brown County Local Emergency Planning Committee** was held on Tuesday, Sept 13, 2016 @ 13:30 at Brown County EOC.

PRESENT: Jerad Preston, Tom Collins, Adam Burty, Ed Foral, Jeremy Klingbeil, David Catalano, Mike Schoen, Steve Johnson.

- CALL MEETING TO ORDER:

The meeting was called to order by at 13:33.

- APPROVAL OF AGENDA:

A MOTION WAS MADE BY Adam Burty TO APPROVE THE AGENDA. David Catalano SECONDED. Vote taken, MOTION CARRIED UNANIMOUSLY.

- APPROVAL OF MINUTES:

A MOTION WAS MADE BY Jeremy Klingbeil TO APPROVE THE MINUTES. STEVE JOHNSON SECONDED. Vote taken, MOTION CARRIED UNANIMOUSLY.

- LEPC ROUND TABLE:

- Jeremy Klingbeil brief committee of continued construction at GBMSD. Stated GBMFD has worked with department to review confined space training and procedures. Stated brining in a robot to look for defects in discharge pipe.
- Steve Johnson reported that Public Health's National Public Health campaign will be held at Shoko Hall on Oct 15th, 2016 for 9 am-12pm. Included in the event will be a free influenza clinic for children and flu shots available to adults for \$20.
- Michael Schoen Omnova Solutions stated company continues to be injury and spill free. Company has got approval to replace old fire pumps. Company would be switching pumps from diesel generators to natural gas.
- Ed Foral with P&G briefed committee on two large projects that company was working on. One replacing fresh water intake pipe that had previous collapsed and replacing pump building that is falling in. Also company would be phasing out use of coal and switching to natural gas.
- Adam Butry SVSM briefed committee on continued training of HAZWOPER training for hospital staff. SVSM will be holding two mass casualty drills this week.
- Dave Catalano briefed ARES had been watching the storms from the previous week incase need to activate storm spotters. Also informed committee of Green Bay neighborhood committee meetings that are held the first Thursday's of every month at 5:30 p.m.

- COMMITTEE REPORTS:
 - A. EXECUTIVE COMMITTEE
 - No report.
 - B. PUBLIC INFORMATION AND EDUCATION (PIE) COMMITTEE
 - No report.
 - C. PLANNING COMMITTEE
 - Briefed committee after update of EPCRA planner that Brown County now has 127 reporting facilities and 17 new facilities that will need plans completed for Brown County.
- OTHER REPORTS:
 - A. ARES/RACES UPDATE
 - ARES monitored weather for tall ships festival held in Green Bay. ARES is working to upgrade their technology equipment that they use.
 - B. RECENT SPILLS
 - July 19, All Star Painting, Diesel Fuel, Unknown
 - July 22, Unknown, Manure, Unknown
 - July 24, Advanced Disposal, Diesel, Unknown
 - Aug 5, Arbor Green Inc., Diesel, 15 gallons
 - Aug 5, Unknown, Manure, Unknown
 - Aug 9, Melotte Meats, Engine Oil, 5-10 gallons
 - Aug 12, Tetra Tech, Hydraulic Oil, 1 qt
 - Aug 27, Unknown, gasoline, 89 Gal
 - Aug 28, Americold, Anhydrous Ammonia, Unknown
 - Sept 11, Zac Burgess, Gasoline, Unknown
 - C. PUBLIC/PRIVATE PARTNERSHIP
 - No report.
 - D. EM REPORT
 - EM Director Preston introduced himself to the committee. Preston informed committee of new Industrial Hygienist that is now over the area. Preston briefed committee on mass notification system as well how it would be used in Brown County.
- PUBLIC COMMENT
 - No public comment.
- SUCH OTHER MATTERS AS AUTHORIZED BY LAW

None

- ADJOURN

A MOTION WAS MADE BY LEON ENGLER TO ADJOURN AT 14:26. MIKE SCHOEN SECONDED. Vote taken, MOTION CARRIED UNANIMOUSLY.

Respectfully submitted,

Jerad Preston
BCEM

BROWN COUNTY TRAFFIC SAFETY COMMISSION MEETING MINUTES

A regular meeting of the Brown County Traffic Safety Commission was held on Tuesday, July 12, 2016, at 9:00 a.m. at the Brown County Sheriff's Office.

Present:	Karl Ackerman	Dan Sandberg	Dan Van Lanen
	Kimberly Hess	Andrea Schultz	Tom Witczak
	Michael Panosh	Bob Schuurmans	Chris Blazek
	Cullen Peltier	Justin Steinbrinck	

I. Call to Order

Chairman Sandberg called the meeting to order at approximately 9:05 a.m.

II. Approve Minutes

Motion was made by Witczak and seconded by Van Lanen to approve the minutes from the April 2016 meeting. **Motion carried.**

III. I-41 Construction Update

Schuurmans reported that I-41 will fully open up in mid-August and then Velp Avenue will be closing for 60 days.

IV. Multi-Jurisdictional OWI Task Force Update

Panosh stated that both the speed and OWI task forces are operating right now. He reported that OWI numbers have escalated lately.

Ackerman reported that after some fine-tuning, officers are getting more road time with less delay in waiting at the hospital and in getting warrants signed. Awareness is also being made through the media.

It was noted to send any information to be posted to the TSC's Facebook page to Steinbrinck and/or Sandberg.

V. BOTS Updates

Panosh stated that the BOTS office has put together a document with statistical data entitled "Anatomy of Traffic Safety" that counties can request. He also informed that it is relatively simple to enter crash data into the online community maps database, which is free to the public to search.

VI. Second Quarter Traffic Fatalities

Sandberg reported there were no fatalities for the second quarter of 2016. However, there was a double fatality last night at CTH X and Glenmore Road.

VII. Review of Case Study/CTH X Fatal Crash

Sandberg reported that the Bellevue directed enforcement officer had discussion with the bus transit about moving the bus stop to the mobile home side of the street. It was learned that the bus travels 10 minutes further to the south before it turns around and comes back, so riders probably don't want to wait that long to

get off the bus on that side of the street. It was also learned that this is an active stop for KI employees. Ackerman suggested maybe moving the bus stop a block before KI to deter riders going to the trailer park from getting off on that side of the street.

VIII. LE Technical Assistance to Increase Seatbelt Use Study

Sandberg advised that Brown County has been selected as one of six agencies in the nation for a one-year pilot program involving seat belt usage, set to kick off in August. Head counts will be done in different locations of the number of people not wearing seat belts. Brown County will have \$12,000 to use for media/education purposes such as creating banners, flyers and pamphlets. The NHTSA will print these materials. Sandberg stated that the informational materials could be printed in another language and distributed at such events as Hmong Fest, being that seat belt education is needed in the minority population. Hess inquired if this would include child seat information, and Sandberg stated it would. Hess suggested that officers receive a refresher course in child seat usage. Sandberg suggested possibly at an officer in-service or downloading a video or informational material to the Sheriff's Office computer drive for officers to view during down time.

IX. Citizen Appearances
None.

X. Other Business as Allowed by Law

Schultz reported that DOT came to their suicide prevention meeting and that they are looking into different strategies to handle the situations on the Leo Frigo Bridge such as how the media covers these events, signage improvement and extra money for patrol.

Hess stated there will be a car seat check this Thursday at Cliff Wall.

Panosh stated that the Governor's Highway Safety Conference is going to be held at the KI Convention Center in Green Bay this year from August 23-25.

The next meeting was set for Tuesday, October 11, 2016, at 9:00 a.m., at the Brown County Sheriff's Office.

The meeting adjourned at approximately 10:20 a.m.

Respectfully submitted,

Marsha Laurent
Recording Secretary

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BOARD OF SUPERVISORS

Brown County



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BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date: 10-19-16

Committee: Human Services Committee & Public Safety Comm

Motion from the Floor/Late Communication

I make the following ~~motion~~ late communication:

This is my request for the committee
to evaluate Montana Meth Project commercials
for possible use as public service
announcements in Brown County.

Signed:

Richard Schadel

District No.

24

(Please deliver to County Clerk after motion is made for recording into minutes.)

BOARD OF SUPERVISORS

Brown County



MC

BROWN COUNTY
BOARD OF SUPERVISORS
GREEN BAY, WISCONSIN

Meeting Date: 11-2-16

Committee: ~~Executive~~ / Public Safety

Motion from the Floor/Late Communication

I make the following ~~motion~~/late communication:

This communication is a request that
the EXEC. committee draft a proclamation
that reaffirms our support for the DARE
program. (Brown County Board's)

Signed: [Signature]

District No. 26

(Please deliver to County Clerk after motion is made for recording into minutes.)

December 21, 2016

TO THE HONORABLE CHAIRMAN AND MEMBERS
OF THE BROWN COUNTY BOARD OF SUPERVISORS

Ladies and Gentlemen:

**RESOLUTION SUPPORTING PARTICIPATION IN 2017 COUNTY-TRIBAL
LAW ENFORCEMENT GRANT**

WHEREAS, the Wisconsin Department of Justice will make available \$36,444 for a joint County-Tribal Law Enforcement grant to be shared between Brown County and the Oneida Nation; and

WHEREAS, the grant would allow both agencies to work together in a spirit of cooperation and sharing of resources which allow the agencies to address issues in law enforcement and public safety that affect Brown County as a whole and the Native American population and other minority populations; and

WHEREAS, half of the grant funds would be used to purchase law enforcement equipment for the Sheriff's Office, as designated in the 2017 budget; and

WHEREAS, remaining funds would be used for items deemed reasonable and necessary by the Oneida Nation for public safety purposes.

NOW, THEREFORE, BE IT RESOLVED by the Brown County Board of Supervisors that Brown County will continue working cooperatively with the Oneida Nation in the area of public safety and law enforcement and will participate in the 2017 County-Tribal Law Enforcement Grant.

Respectfully submitted,

PUBLIC SAFETY COMMITTEE

Approved By:

TROY STRECKENBACH
COUNTY EXECUTIVE

Date Signed: _____

Authored by: Sheriff's Department
Approved by Corporation Counsel's Office

Fiscal Note: *This resolution does not require an appropriation from the General Fund. The joint County-Tribal Law Enforcement grant is included in the 2017 budget at a budget estimate of \$18,250.*

BOARD OF SUPERVISORS ROLL CALL # _____

Motion made by Supervisor _____

Seconded by Supervisor _____

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
SIEBER	1				
DE WANE	2				
NICHOLSON	3				
HOYER	4				
GRUSZYNSKI	5				
LEFEBVRE	6				
ERICKSON	7				
ZIMA	8				
EVANS	9				
VANDER LEESE	10				
BUCKLEY	11				
LANDWEHR	12				
DANTINNE, JR	13				

SUPERVISORS	DIST. #	AYES	NAYS	ABSTAIN	EXCUSED
BRUSKY	14				
BALLARD	15				
KASTER	16				
VAN DYCK	17				
LINSSEN	18				
KNEISZEL	19				
CLANCY	20				
CAMPBELL	21				
MOYNIHAN, JR.	22				
BLOM	23				
SCHADEWALD	24				
LUND	25				
BECKER	26				

Total Votes Cast _____

Motion: Adopted _____ Defeated _____ Tabled _____

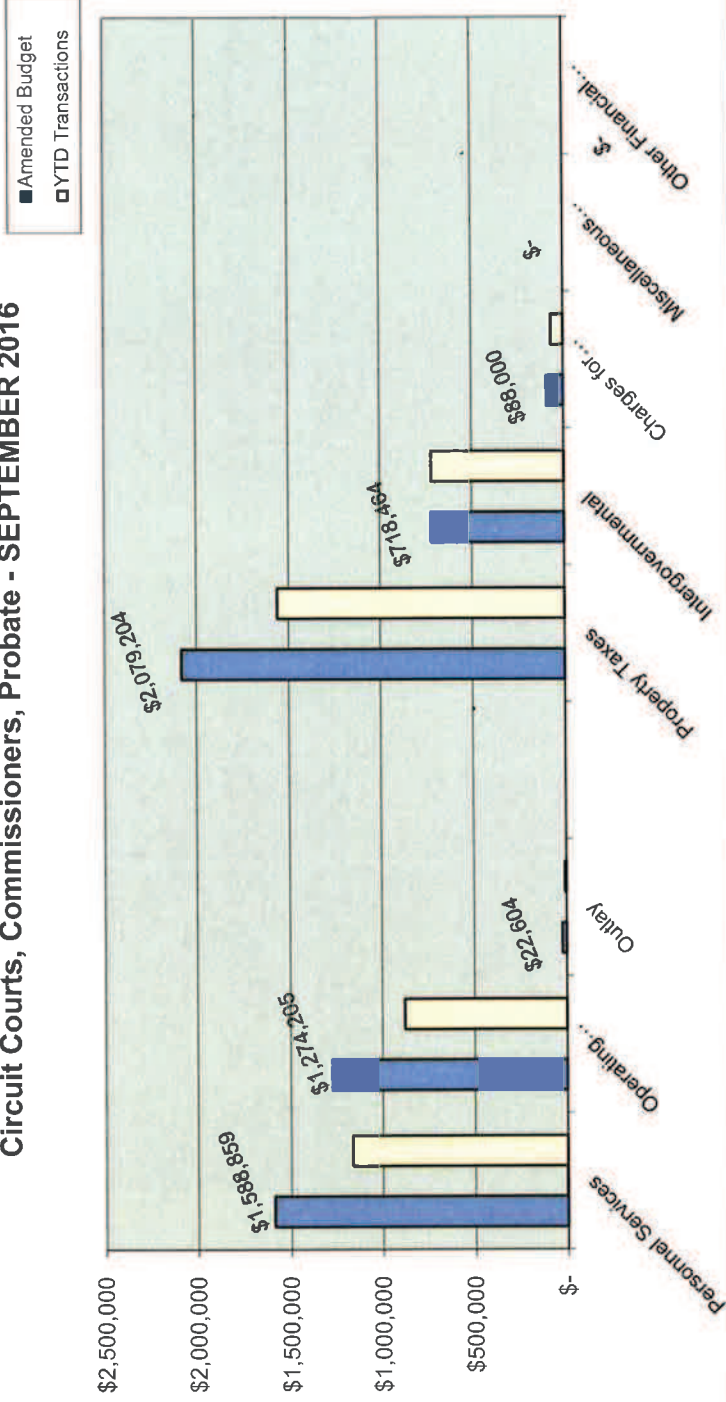
Brown County

Circuit Courts 1-8, Court Commissioners, Register in Probate

Budget Status Report - September 2016

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,588,859	\$ 1,161,980
Operating Expenses	\$ 1,274,205	\$ 877,744
Outlay	\$ 22,604	\$ 7,425
Property Taxes	\$ 2,079,204	\$ 1,559,403
Intergovernmental	\$ 718,464	\$ 718,464
Charges for Sales & Services	\$ 88,000	\$ 63,588
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - SEPTEMBER 2016





Courts/Comm/Probate (September 2016)

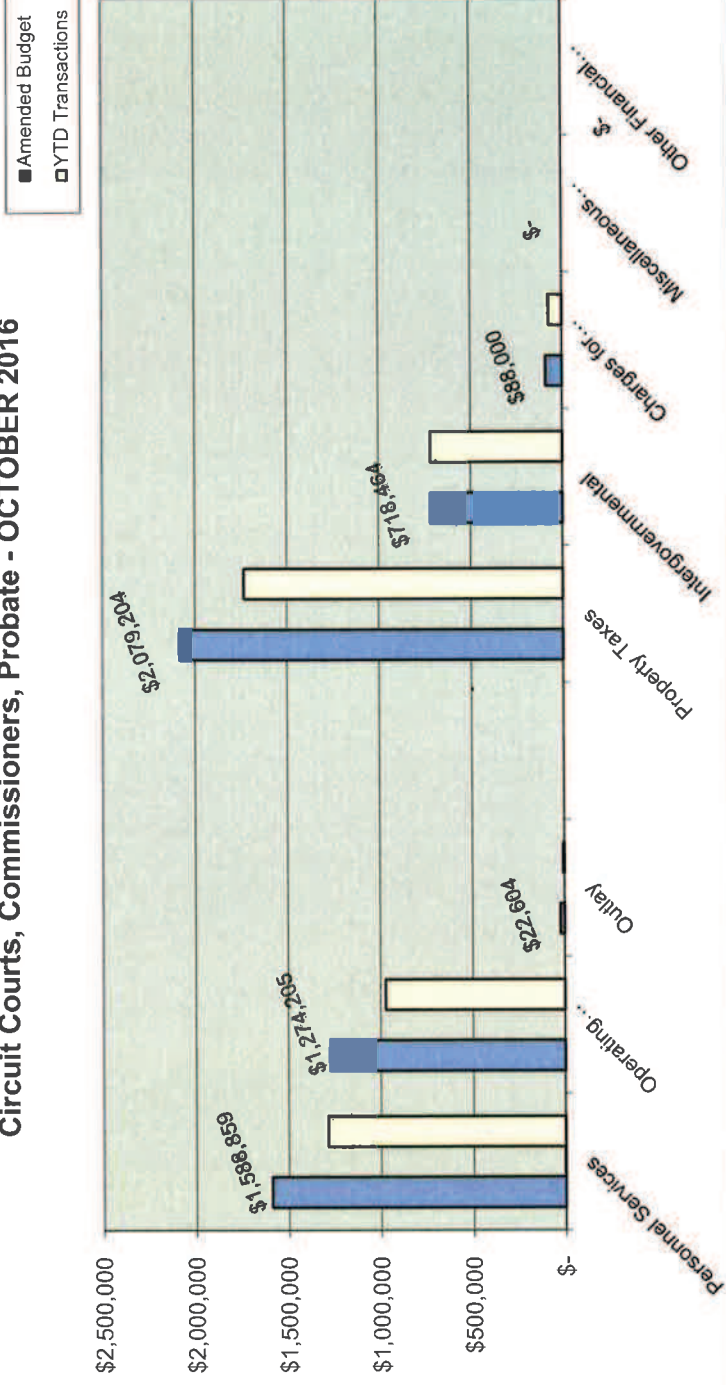
Through 09/30/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	2,079,204.00	.00	2,079,204.00	173,267.00	.00	1,559,403.00	519,801.00	75	1,536,808.50
Intergov Revenue	718,464.00	.00	718,464.00	.00	.00	718,464.00	.00	100	717,760.00
Public Charges	88,000.00	.00	88,000.00	12,056.06	.00	63,588.24	24,411.76	72	60,031.56
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$185,323.06	\$0.00	\$2,341,455.24	\$544,212.76	81%	\$2,314,600.06
EXPENSE									
Personnel Costs	1,588,859.00	.00	1,588,859.00	106,641.52	.00	1,161,979.86	426,879.14	73	1,147,441.86
Operating Expenses	1,274,205.00	.00	1,274,205.00	96,159.94	9,970.00	877,744.36	386,490.64	70	847,438.59
Outlay	22,604.00	.00	22,604.00	7,425.00	13,475.00	7,425.00	1,704.00	92	.00
EXPENSE TOTALS	\$2,885,668.00	\$0.00	\$2,885,668.00	\$210,226.46	\$23,445.00	\$2,047,149.22	\$815,073.78	72%	\$1,994,880.45
Fund 100 - GF Totals									
REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	185,323.06	.00	2,341,455.24	544,212.76	81	2,314,600.06
EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	210,226.46	23,445.00	2,047,149.22	815,073.78	72	1,994,880.45
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$24,903.40)	(\$23,445.00)	\$294,306.02	(\$270,861.02)		\$319,719.61
Grand Totals									
REVENUE TOTALS	2,885,668.00	.00	2,885,668.00	185,323.06	.00	2,341,455.24	544,212.76	81	2,314,600.06
EXPENSE TOTALS	2,885,668.00	.00	2,885,668.00	210,226.46	23,445.00	2,047,149.22	815,073.78	72	1,994,880.45
Grand Totals	\$0.00	\$0.00	\$0.00	(\$24,903.40)	(\$23,445.00)	\$294,306.02	(\$270,861.02)		\$319,719.61

Brown County
Circuit Courts 1-8, Court Commissioners, Register in Probate
Budget Status Report - October 2016

	Amended Budget	YTD Transactions
Personnel Services	\$ 1,588,859	\$ 1,286,162
Operating Expenses	\$ 1,274,205	\$ 973,344
Outlay	\$ 22,604	\$ 7,425
Property Taxes	\$ 2,079,204	\$ 1,732,670
Intergovernmental	\$ 718,464	\$ 718,464
Charges for Sales & Services	\$ 88,000	\$ 72,188
Miscellaneous Revenue	\$ -	\$ -
Other Financial Sources	\$ -	\$ -

Circuit Courts, Commissioners, Probate - OCTOBER 2016





Courts/Comm/Probate (October 2016)

Through 10/31/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification									
Fund 100 - GF									
REVENUE									
Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD	
2,079,204.00	.00	2,079,204.00	173,267.00	.00	1,732,670.00	346,534.00	83	1,707,565.00	
718,464.00	.00	718,464.00	.00	.00	718,464.00	.00	100	717,760.00	
88,000.00	.00	88,000.00	8,599.73	.00	72,187.97	15,812.03	82	66,473.45	
.00	.00	.00	.00	.00	.00	.00	+++	.00	
.00	.00	.00	.00	.00	.00	.00	+++	.00	
REVENUE TOTALS	\$0.00	\$2,885,668.00	\$181,866.73	\$0.00	\$2,523,321.97	\$362,346.03	87%	\$2,491,798.45	
EXPENSE									
1,588,859.00	.00	1,588,859.00	124,182.13	.00	1,286,161.99	302,697.01	81	1,253,403.74	
1,274,205.00	.00	1,274,205.00	95,599.34	9,970.00	973,343.70	290,891.30	77	936,164.10	
22,604.00	.00	22,604.00	.00	13,475.00	7,425.00	1,704.00	92	.00	
EXPENSE TOTALS	\$0.00	\$2,885,668.00	\$219,781.47	\$23,445.00	\$2,266,930.69	\$595,292.31	79%	\$2,189,567.84	
Fund 100 - GF Totals									
REVENUE TOTALS	2,885,668.00	2,885,668.00	181,866.73	.00	2,523,321.97	362,346.03	87	2,491,798.45	
EXPENSE TOTALS	2,885,668.00	2,885,668.00	219,781.47	23,445.00	2,266,930.69	595,292.31	79	2,189,567.84	
Fund 100 - GF Totals	\$0.00	\$0.00	(\$37,914.74)	(\$23,445.00)	\$256,391.28	(\$232,946.28)		\$302,230.61	
Grand Totals									
REVENUE TOTALS	2,885,668.00	2,885,668.00	181,866.73	.00	2,523,321.97	362,346.03	87	2,491,798.45	
EXPENSE TOTALS	2,885,668.00	2,885,668.00	219,781.47	23,445.00	2,266,930.69	595,292.31	79	2,189,567.84	
Grand Totals	\$0.00	\$0.00	(\$37,914.74)	(\$23,445.00)	\$256,391.28	(\$232,946.28)		\$302,230.61	

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:
 • Reallocation to another account strictly for tracking or accounting purposes
 • Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) County Exec
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) Admin Committee
- ☒ 5 b) Reallocation of more than 10% of the funds original appropriated between any of the levels of appropriation. Oversight Comm^u
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm
2/3 County Board
- ☐ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm
2/3 County Board
- ☐ 8 Any allocation from a department's fund balance Oversight Comm
2/3 County Board
- ☐ 9 Any allocation from the County's General Fund Oversight Comm
Admin Committee
2/3 County Board

Justification for Budget Change:

Reallocate excess funds from Jurors Daily Fee and Jurors Mileage expense lines in Courts 1-8 to Outlay - Equipment and Outlay - Other accounts. \$37,000 will be allocated to Outlay - Equipment to be used for much needed replacements of audio systems in Branches 5 and 7 due to poor sound quality and obsolescence. An additional \$16,000 will be allocated to Outlay - Other for security measures for glass walls for the Probate and Court Commissioner areas.


Amount: \$53,000

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.6110.020	Outlay - Equipment	37,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.010.003.6110.100	Outlay - Other	16,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.003.5780.100	Jurors Daily Fee	40,000
<input type="checkbox"/>	<input checked="" type="checkbox"/>	100.010.003.5780.200	Jurors Mileage	13,000


 Signature of Department Head

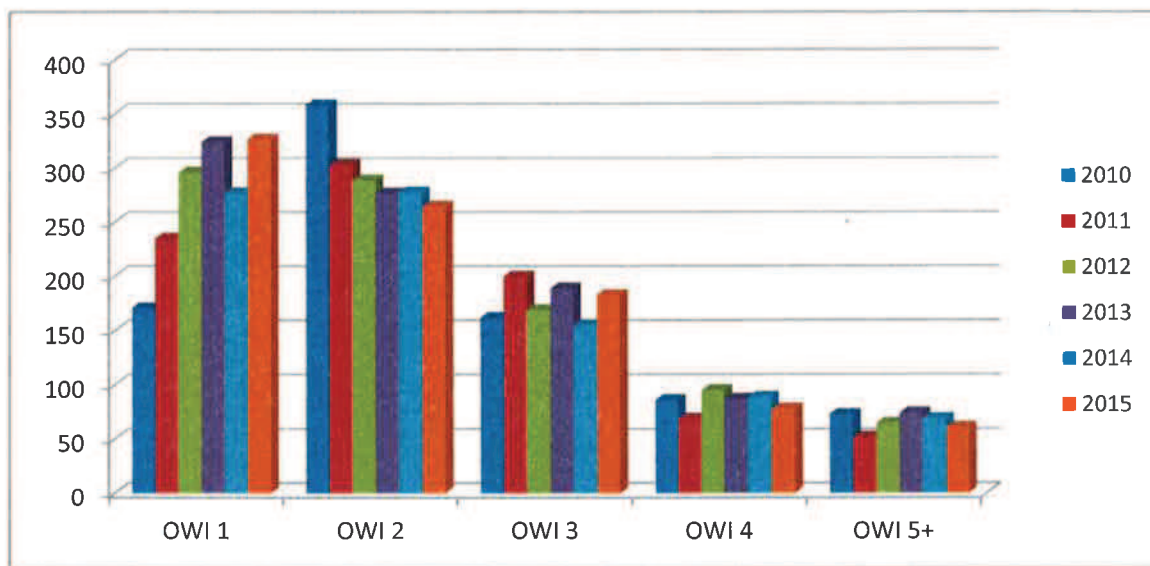
Department: Circuit CourtDate: 11/15/2016

AUTHORIZATIONS


 Signature of PDA or Executive
 Date: 11/16/16

OWI Convictions Brown County

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
OWI 1	171	235	296	324	277	327
OWI 2	358	303	289	277	278	265
OWI 3	162	200	169	189	155	183
OWI 4	86	69	95	87	89	78
OWI 5+	73	52	65	74	69	61
Total	850	859	914	951	868	914



Statute # 346.63(1)(a)

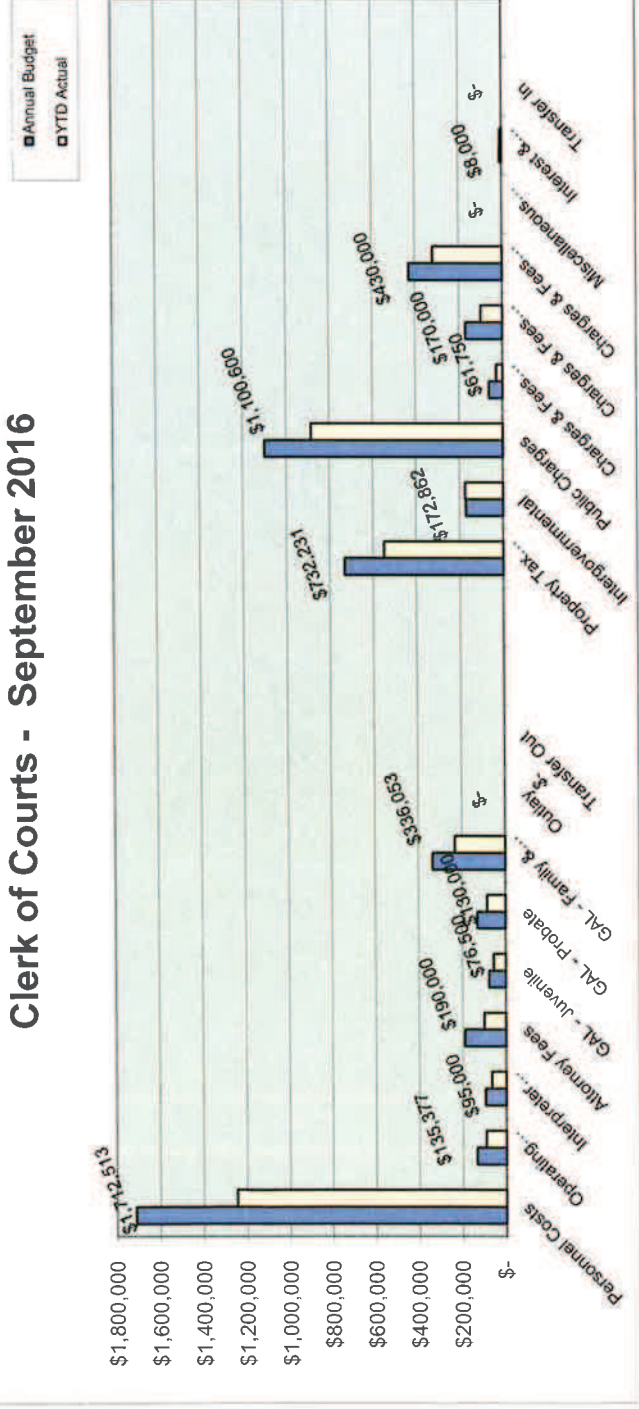
	Annual Budget	YTD Actual	YTD 2015 Actual	YTD 2016 Actual	YTD Difference
Personnel Costs	\$ 1,712,513	\$ 1,247,956	\$ 1,276,315	\$ 1,247,956	\$ (28,359)
Operating Expenses	\$ 135,377	\$ 92,486	\$ 101,179	\$ 92,486	\$ (8,693)
Interpreter Services	\$ 95,000	\$ 65,248	\$ 78,995	\$ 65,248	\$ (13,747)
Attorney Fees	\$ 190,000	\$ 98,562	\$ 101,828	\$ 98,562	\$ (3,266)
GAL - Juvenile	\$ 76,500	\$ 54,282	\$ 42,622	\$ 54,282	\$ 11,660
GAL - Probate	\$ 130,000	\$ 84,232	\$ 87,005	\$ 84,232	\$ (2,774)
GAL - Family & Paternity	\$ 336,053	\$ 232,105	\$ 196,385	\$ 232,105	\$ 35,721
Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,874,870	\$ 1,884,328	\$ 1,874,870	\$ (9,458)

Property Tax Revenue	\$ 732,231	\$ 549,173	\$ 520,178	\$ 549,173	\$ 28,996
Intergovernmental	\$ 172,862	\$ 175,205	\$ 162,931	\$ 175,205	\$ 12,275
Public Charges	\$ 1,100,600	\$ 884,411	\$ 811,026	\$ 884,411	\$ 73,385
Charges & Fees - Interpreter	\$ 61,750	\$ 28,396	\$ 55,785	\$ 28,396	\$ (27,389)
Charges & Fees - Atty Fees	\$ 170,000	\$ 99,055	\$ 114,874	\$ 99,055	\$ (15,818)
Charges & Fees - GAL Fees	\$ 430,000	\$ 319,179	\$ 288,659	\$ 319,179	\$ 30,520
Miscellaneous Rev	\$ -	\$ -	\$ 16	\$ -	\$ (16)
Interest & Investment Earnings	\$ 8,000	\$ 7,147	\$ 3,926	\$ 7,147	\$ 3,221
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,062,567	\$ 1,957,393	\$ 2,062,567	\$ 105,173

YTD Difference

\$73,065 \$187,696
\$ 114,632 Improvement
From 2015 to 2016

Clerk of Courts - September 2016





For Month Ended 9/30/2015

Fiscal Year to Date 09/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF	REVENUE									
Department 012 - Clerk of Courts										
Division 001 - General										
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	520,177.50	173,392.50	75	672,857.00
4302	State grant and aid revenue	152,999.00	.00	152,999.00	.00	.00	162,930.50	(9,931.50)	106	151,997.50
4302.122	State grant and aid revenue Interpreter	.00	.00	.00	.00	.00	20,308.06	(20,308.06)	+++	.00
	4302 - State grant and aid revenue Totals	\$152,999.00	\$0.00	\$152,999.00	\$0.00	\$0.00	\$183,238.56	(\$30,239.56)	120%	\$151,997.50
4401	Licenses	800.00	.00	800.00	.00	.00	180.00	620.00	22	720.00
4401.123	Licenses Occupational	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$180.00	\$620.00	22%	\$720.00
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	27,319.80	.00	217,625.01	22,374.99	91	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	20,337.14	.00	216,033.00	133,967.00	62	282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	13,025.40	.00	39,452.83	65,547.17	38	115,283.02
4600	Charges and fees	174,000.00	.00	174,000.00	12,812.14	.00	138,918.62	35,081.38	80	93,993.48
4600.120	Charges and fees Clerk of court	265,000.00	.00	265,000.00	21,890.54	.00	198,816.70	66,183.30	75	280,972.50
4600.121	Charges and fees Court	60,000.00	.00	60,000.00	.00	.00	35,477.06	24,522.94	59	61,770.53
4600.122	Charges and fees Interpreter	143,000.00	.00	143,000.00	9,218.09	.00	114,873.80	28,126.20	80	184,369.06
4600.123	Charges and fees Attorney	526,000.00	.00	526,000.00	26,330.54	.00	288,658.52	237,341.48	55	440,799.03
4600.124	Charges and fees Guardian Ad Litem	\$1,168,000.00	\$0.00	\$1,168,000.00	\$70,251.31	\$0.00	\$776,744.70	\$391,255.30	67%	\$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	1,200.00	698.05	.00	3,925.59	(2,725.59)	327	1,264.54
9002	Transfer in	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
9002.200	Transfer in HR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,272.47
	9002 - Transfer in Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,272.47
	Division 001 - General Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$189,429.20	\$0.00	\$1,957,393.19	\$754,175.81	72%	\$2,528,261.76
	Department 012 - Clerk of Courts Totals	\$2,711,569.00	\$0.00	\$2,711,569.00	\$189,429.20	\$0.00	\$1,957,393.19	\$754,175.81	72%	\$2,528,261.76
	REVENUE TOTALS	\$2,711,569.00	\$0.00	\$2,711,569.00	\$189,429.20	\$0.00	\$1,957,393.19	\$754,175.81	72%	\$2,528,261.76
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	81,316.32	.00	784,025.34	488,540.66	62	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	(32,850.00)	0	.00
	5100 - Regular earnings Totals	\$1,239,716.00	\$0.00	\$1,239,716.00	\$81,316.32	\$0.00	\$784,025.34	\$455,690.66	63%	\$1,059,052.39
5102	Paid leave earnings	.00	.00	.00	5,643.50	.00	71,901.49	(71,901.49)	+++	106,855.57
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	518.20	.00	11,847.73	(11,847.73)	+++	17,428.26
5102.200	Paid leave earnings Personal	.00	.00	.00	670.64	.00	10,455.70	(10,455.70)	+++	22,641.82
5102.300	Paid leave earnings Casual	.00	.00	.00		.00			+++	



For Month Ended 9/30/2015

Fiscal Year to Date 09/30/15

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF	EXPENSE										
Department	012 - Clerk of Courts										
Division	001 - General										
5102	Paid leave earnings										
5102.500	Paid leave earnings Holiday	.00	.00	.00	4,168.18	.00	17,285.79	(17,285.79)	+++	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	158.71	.00	1,717.75	(1,717.75)	+++	+++	3,428.12
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$11,159.23	\$0.00	\$113,208.46	(\$113,208.46)	+++	+++	\$186,898.76
5103	Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	.00	.00	161.56	2,838.44	5	5	698.44
5103.100	Premium Comp time	.00	.00	.00	.00	.00	40.75	(40.75)	+++	+++	632.74
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$202.31	\$2,797.69	7%	7%	\$1,331.18
5109	Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(5,591.99)	5,591.99	+++	+++	(12,690.89)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(12,071.79)	(5,928.21)	67	67	(15,896.28)
	5109 - Salaries reimbursement Totals	(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,341.31)	\$0.00	(\$17,663.78)	(\$336.22)	98%	98%	(\$28,587.17)
5110	Fringe benefits										
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,644.33	.00	64,747.20	29,005.80	69	69	89,324.18
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	203.82	.00	1,979.34	1,208.66	62	62	4,317.44
5110.200	Fringe benefits Health Insurance	303,254.00	.00	303,254.00	24,852.92	.00	234,097.21	69,156.79	77	77	307,637.22
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	1,999.20	.00	20,507.72	9,196.28	69	69	27,102.94
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	194.30	.00	2,122.77	1,540.23	58	58	3,062.00
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	332.62	.00	3,211.80	1,585.20	67	67	4,468.87
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	8,235.00	2,741.00	75	75	10,976.40
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	1,044.00	350.00	75	75	1,401.00
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,299.35	.00	60,597.79	29,215.21	67	67	86,329.03
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	+++	2,565.74
	5110 - Fringe benefits Totals	\$540,542.00	\$0.00	\$540,542.00	\$41,557.54	\$0.00	\$396,542.83	\$143,999.17	73%	73%	\$537,184.82
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	0	.00
5300	Supplies										
5300	Supplies	11,265.00	.00	11,265.00	72.25	.00	6,152.64	5,112.36	55	55	9,137.01
5300.001	Supplies Office	8,000.00	.00	8,000.00	539.21	.00	6,561.25	1,438.75	82	82	8,331.92
5300.004	Supplies Postage	33,000.00	.00	33,000.00	58.45	.00	23,287.92	9,712.08	71	71	33,885.31
	5300 - Supplies Totals	\$52,265.00	\$0.00	\$52,265.00	\$669.91	\$0.00	\$36,001.81	\$16,263.19	69%	69%	\$51,354.24
5304	Printing										
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	143	2,161.43
5304.100	Printing Forms	800.00	.00	800.00	196.61	.00	196.61	603.39	25	25	751.31
	5304 - Printing Totals	\$3,000.00	\$0.00	\$3,000.00	\$196.61	\$0.00	\$3,343.00	(\$343.00)	111%	111%	\$2,912.74
5305	Dues and memberships	250.00	.00	250.00	.00	.00	430.00	(180.00)	172	172	250.00
5330	Books, periodicals, subscription	.00	350.00	350.00	.00	.00	154.39	195.61	44	44	.00
5340	Travel and training	1,200.00	(350.00)	850.00	263.99	.00	1,061.50	(211.50)	125	125	466.88



For Month Ended 9/30/2015

Fiscal Year to Date 09/30/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
Insurance											
5410	Insurance Bond	147.00	.00	147.00	.00	.00	.00	.00	147.00	0	142.25
5410.400		\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147.00	0%	\$142.25
5505	Telephone	1,100.00	.00	1,100.00	.00	.00	526.60	526.60	573.40	48	980.19
Intra-county expense											
5601	Intra-county expense Technology services	8,113.00	.00	8,113.00	564.61	.00	5,411.05	5,411.05	2,701.95	67	8,019.77
5601.100		8,113.00	.00	8,113.00	564.61	.00	5,411.05	5,411.05	2,701.95	67	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	7,848.00	7,848.00	2,616.00	75	11,301.96
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	30.00	30.00	(30.00)	+++	.00
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	2,020.81	.00	15,035.67	15,035.67	4,964.33	75	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	3,543.75	3,543.75	1,181.25	75	4,725.00
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	1,754.54	.00	19,641.86	19,641.86	26,755.14	42	.00
5601 - Intra-county expense Totals											
		\$89,699.00	\$0.00	\$89,699.00	\$5,605.71	\$0.00	\$51,510.33	\$51,510.33	\$38,188.67	57%	\$43,438.39
5700	Contracted services	11,000.00	.00	11,000.00	.00	.00	8,151.26	8,151.26	2,848.74	74	13,298.37
5784	Interpreter services	95,000.00	.00	95,000.00	8,205.10	.00	78,994.62	78,994.62	16,005.38	83	103,434.51
5785	Attorney Fees	190,000.00	.00	190,000.00	3,680.95	.00	101,827.58	101,827.58	88,172.42	54	230,759.02
Guardian Ad Litem											
5787	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	3,858.00	.00	42,622.34	42,622.34	32,377.66	57	78,975.03
5787.100		75,000.00	.00	75,000.00	3,858.00	.00	42,622.34	42,622.34	32,377.66	57	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	8,762.60	.00	87,005.24	87,005.24	37,994.76	70	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	31,361.82	.00	196,384.60	196,384.60	104,776.40	65	394,280.46
5787 - Guardian Ad Litem Totals											
		\$501,161.00	\$0.00	\$501,161.00	\$43,982.42	\$0.00	\$326,012.18	\$326,012.18	\$175,148.82	65%	\$621,546.02
Division 001 - General Totals											
		\$2,711,569.00	\$0.00	\$2,711,569.00	\$195,296.47	\$0.00	\$1,884,328.43	\$1,884,328.43	\$827,240.57	69%	\$2,824,462.59
Department 012 - Clerk of Courts Totals											
		\$2,711,569.00	\$0.00	\$2,711,569.00	\$195,296.47	\$0.00	\$1,884,328.43	\$1,884,328.43	\$827,240.57	69%	\$2,824,462.59
EXPENSE TOTALS											
		\$2,711,569.00	\$0.00	\$2,711,569.00	\$195,296.47	\$0.00	\$1,884,328.43	\$1,884,328.43	\$827,240.57	69%	\$2,824,462.59
Fund 100 - GF Totals											
		\$0.00	\$0.00	\$0.00	(\$5,867.27)	\$0.00	\$73,064.76	\$73,064.76	(\$73,064.76)		(\$296,200.83)
Grand Totals											
		2,711,569.00	.00	2,711,569.00	189,429.20	.00	1,957,393.19	1,957,393.19	754,175.81	72	2,528,261.76
REVENUE TOTALS											
		2,711,569.00	.00	2,711,569.00	189,429.20	.00	1,957,393.19	1,957,393.19	754,175.81	72	2,528,261.76
EXPENSE TOTALS											
		2,711,569.00	.00	2,711,569.00	195,296.47	.00	1,884,328.43	1,884,328.43	827,240.57	69	2,824,462.59
Grand Totals											
		\$0.00	\$0.00	\$0.00	(\$5,867.27)	\$0.00	\$73,064.76	\$73,064.76	(\$73,064.76)		(\$296,200.83)



For Month Ended 09-30-2016

Fiscal Year to Date 09/30/16
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
REVENUE											
Department 012 - Clerk of Courts											
Division 001 - General											
4100	General property taxes	732,231.00	.00	732,231.00	61,019.25	.00	.00	549,173.25	183,057.75	75	693,570.00
State grant and aid revenue											
4302	State grant and aid revenue	172,862.00	.00	172,862.00	.00	.00	.00	175,205.00	(2,343.00)	101	162,930.50
4302.122	State grant and aid revenue Interpreter	61,750.00	.00	61,750.00	.00	.00	.00	28,395.83	33,354.17	46	84,212.65
4302 - State grant and aid revenue Totals		\$234,612.00	\$0.00	\$234,612.00	\$0.00	\$0.00	\$0.00	\$203,600.83	\$31,011.17	87%	\$247,143.15
Licenses											
4401	Licenses Occupational	600.00	.00	600.00	40.00	.00	.00	400.00	200.00	67	360.00
4401.123		\$600.00	\$0.00	\$600.00	\$40.00	\$0.00	\$0.00	\$400.00	\$200.00	67%	\$360.00
4401 - Licenses Totals											
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	27,944.57	.00	.00	232,475.30	17,524.70	93	294,631.74
4503	Penal fines for civil fees	290,000.00	.00	290,000.00	27,385.80	.00	.00	246,445.45	43,554.55	85	280,430.54
4505	Bail forfeitures	100,000.00	.00	100,000.00	7,308.19	.00	.00	83,105.08	16,894.92	83	69,771.74
Charges and fees											
4600	Charges and fees Clerk of court	185,000.00	.00	185,000.00	12,815.17	.00	.00	122,499.04	62,500.96	66	171,918.45
4600.120	Charges and fees Clerk of court	275,000.00	.00	275,000.00	23,310.63	.00	.00	199,486.59	75,513.41	73	258,713.27
4600.121	Charges and fees Court	170,000.00	.00	170,000.00	6,313.39	.00	.00	99,055.33	70,944.67	58	128,337.76
4600.123	Charges and fees Attorney	430,000.00	.00	430,000.00	34,957.17	.00	.00	319,178.86	110,821.14	74	399,536.12
4600.124	Charges and fees Guardian Ad Litem	\$1,060,000.00	\$0.00	\$1,060,000.00	\$77,396.36	\$0.00	\$0.00	\$740,219.82	\$319,780.18	70%	\$958,505.60
4900	Miscellaneous	.00	.00	.00	.00	.00	.00	.00	.00	+++	16.00
4905	Interest	8,000.00	.00	8,000.00	1,110.19	.00	.00	7,146.85	853.15	89	6,657.87
4600 - Charges and fees Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$202,204.36	\$0.00	\$0.00	\$2,062,566.58	\$612,876.42	77%	\$2,551,086.64
Division 001 - General											
001 - General Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$202,204.36	\$0.00	\$0.00	\$2,062,566.58	\$612,876.42	77%	\$2,551,086.64
Department 012 - Clerk of Courts											
012 - Clerk of Courts Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$202,204.36	\$0.00	\$0.00	\$2,062,566.58	\$612,876.42	77%	\$2,551,086.64
REVENUE TOTALS											
5100 - Regular earnings Totals		\$1,227,366.00	\$0.00	\$1,227,366.00	\$79,051.29	\$0.00	\$0.00	\$769,338.89	\$458,027.11	63%	\$1,050,813.93
Paid leave earnings											
5102	Paid leave earnings	.00	.00	.00	5,322.74	.00	.00	64,394.32	(64,394.32)	+++	95,750.30
5102.100	Paid leave earnings Vacation	.00	.00	.00	204.97	.00	.00	12,285.00	(12,285.00)	+++	17,350.02
5102.200	Paid leave earnings Personal	.00	.00	.00	1,325.71	.00	.00	9,275.79	(9,275.79)	+++	21,005.86
5102.300	Paid leave earnings Casual time used	.00	.00	.00	.00	.00	.00	.00	.00	+++	50.01
5102.400	Paid leave earnings Sick	.00	.00	.00	4,119.80	.00	.00	16,771.45	(16,771.45)	+++	33,844.79
5102.500	Paid leave earnings Holiday	.00	.00	.00	89.10	.00	.00	2,880.46	(2,880.46)	+++	1,717.75
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	.00	.00	.00	+++	\$169,718.73
5102 - Paid leave earnings Totals		\$0.00	\$0.00	\$0.00	\$11,062.32	\$0.00	\$0.00	\$105,607.02	(\$105,607.02)	+++	\$169,718.73

EXPENSE

Department 012 - Clerk of Courts

Division 001 - General

Regular earnings

Regular earnings

Regular earnings Budget only

5100 - Regular earnings Totals

Paid leave earnings

Paid leave earnings Vacation

Paid leave earnings Personal

Paid leave earnings Casual time used

Paid leave earnings Sick

Paid leave earnings Holiday

Paid leave earnings Other (funeral, jury duty, etc)

5102 - Paid leave earnings Totals



For Month Ended 09-30-2016

Fiscal Year to Date 09/30/16

Include Rollup Account and Rollup to Account

Account Fund	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5103	Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	37.50	.00	167.74	2,832.26	6	217.92	
5103.100	Premium Comp time payout	.00	.00	.00	.00	.00	37.40	(37.40)	+++	589.50	
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$37.50	\$0.00	\$205.14	\$2,794.86	7%	\$807.42	
5109	Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	(2,633.96)	.00	(2,633.96)	2,633.96	+++	(5,591.99)	
5109.200	Salaries reimbursement IV-D	(20,000.00)	.00	(20,000.00)	(1,341.31)	.00	(12,071.79)	(7,928.21)	60	(16,095.72)	
	5109 - Salaries reimbursement Totals	(\$20,000.00)	\$0.00	(\$20,000.00)	(\$3,975.27)	\$0.00	(\$14,705.75)	(\$5,294.25)	74%	(\$21,687.71)	
5110	Fringe benefits										
5110.100	Fringe benefits FICA	94,306.00	.00	94,306.00	6,562.32	.00	62,977.59	31,328.41	67	88,053.81	
5110.110	Fringe benefits Unemployment compensation	3,026.00	.00	3,026.00	204.01	.00	1,928.43	1,097.57	64	2,694.10	
5110.200	Fringe benefits Health Insurance	299,470.00	.00	299,470.00	14,171.09	.00	230,461.37	69,008.63	77	297,202.43	
5110.210	Fringe benefits Dental Insurance	28,623.00	.00	28,623.00	1,039.83	.00	19,268.74	9,354.26	67	26,086.02	
5110.220	Fringe benefits Life Insurance	3,078.00	.00	3,078.00	.00	.00	1,489.09	1,588.91	48	2,511.37	
5110.230	Fringe benefits LT disability insurance	4,557.00	.00	4,557.00	321.47	.00	2,954.12	1,602.88	65	4,210.28	
5110.235	Fringe benefits Disability insurance	13,730.00	.00	13,730.00	1,144.00	.00	10,296.00	3,434.00	75	10,976.00	
5110.240	Fringe benefits Workers compensation insurance	1,922.00	.00	1,922.00	160.00	.00	1,440.00	482.00	75	1,394.00	
5110.300	Fringe benefits Retirement	87,890.00	.00	87,890.00	5,874.52	.00	56,695.07	31,194.93	65	82,320.79	
	5110 - Fringe benefits Totals	\$536,602.00	\$0.00	\$536,602.00	\$29,577.24	\$0.00	\$387,510.41	\$149,091.59	72%	\$515,448.80	
5198	Fringe benefits - Budget only	(34,425.00)	.00	(34,425.00)	.00	.00	.00	(34,425.00)	0	.00	
5300	Supplies										
5300	Supplies	7,526.00	.00	7,526.00	1,132.87	.00	7,003.31	522.69	93	8,545.74	
5300.001	Supplies Office	8,000.00	.00	8,000.00	1,080.84	.00	9,001.12	(1,001.12)	113	10,019.71	
5300.004	Supplies Postage	33,000.00	.00	33,000.00	2,597.82	.00	21,706.64	11,293.36	66	35,232.20	
	5300 - Supplies Totals	\$48,526.00	\$0.00	\$48,526.00	\$4,811.53	\$0.00	\$37,711.07	\$10,814.93	78%	\$53,797.65	
5304	Printing										
5304	Printing	3,000.00	.00	3,000.00	.00	.00	3,157.11	(157.11)	105	3,146.39	
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	196.61	
	5304 - Printing Totals	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,157.11	\$642.89	83%	\$3,343.00	
5305	Dues and memberships	300.00	.00	300.00	.00	.00	345.00	(45.00)	115	430.00	
5330	Books, periodicals, subscription	288.00	.00	288.00	76.65	.00	362.00	(74.00)	126	327.09	
5340	Travel and training	3,000.00	.00	3,000.00	346.17	.00	2,566.57	433.43	86	1,342.36	
5410	Insurance										
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	394.00	(247.00)	268	.00	
	5410 - Insurance Totals	\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$394.00	(\$247.00)	268%	\$0.00	
5505	Telephone	480.00	.00	480.00	36.32	.00	290.21	189.79	60	671.52	

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For Month Ended 09-30-2016

Fiscal Year to Date 09/30/16
Include Rollup Account and Rollup to Account

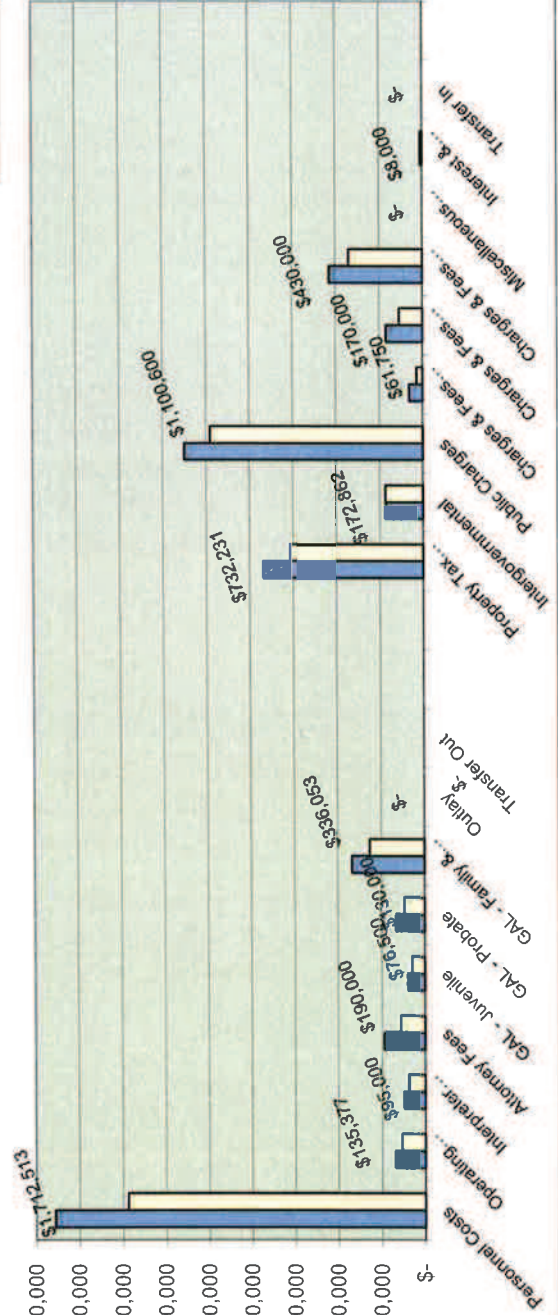
Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5601 Intra-county expense											
5601.100	Intra-county expense Technology services	8,605.00	.00	8,605.00	467.11		.00	7,109.23	1,495.77	83	7,216.76
5601.200	Intra-county expense Insurance	9,301.00	.00	9,301.00	775.00		.00	6,975.00	2,326.00	75	10,464.00
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00		.00	.00	.00	+++	30.00
5601.400	Intra-county expense Copy center	19,000.00	.00	19,000.00	2,268.80		.00	13,450.52	5,549.48	71	18,506.33
5601.450	Intra-county expense Departmental copiers	5,760.00	.00	5,760.00	480.00		.00	4,320.00	1,440.00	75	4,725.00
5601.550	Intra-county expense Document center	19,140.00	.00	19,140.00	741.74		.00	9,723.16	9,416.84	51	27,275.04
5601 - Intra-county expense Totals		\$61,806.00	\$0.00	\$61,806.00	\$4,732.65		\$0.00	\$41,577.91	\$20,228.09	67%	\$68,217.13
5700	Contracted services	17,000.00	.00	17,000.00	635.31		.00	6,082.07	10,917.93	36	15,485.81
5784	Interpreter services	95,000.00	.00	95,000.00	9,244.92		.00	65,248.11	29,751.89	69	99,871.71
5785	Attorney Fees	190,000.00	.00	190,000.00	21,717.83		.00	98,561.54	91,438.46	52	166,296.31
5787 Guardian Ad Litem											
5787.100	Guardian Ad Litem Juvenile	76,500.00	.00	76,500.00	5,669.50		.00	54,281.90	22,218.10	71	75,627.90
5787.200	Guardian Ad Litem Probate	130,000.00	.00	130,000.00	16,159.25		.00	84,231.59	45,768.41	65	126,975.77
5787.300	Guardian Ad Litem Family & Paternity	336,053.00	.00	336,053.00	47,281.47		.00	232,105.35	103,947.65	69	356,578.30
5787 - Guardian Ad Litem Totals		\$542,553.00	\$0.00	\$542,553.00	\$69,110.22		\$0.00	\$370,618.84	\$171,934.16	68%	\$559,181.97
Division 001 - General Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$226,464.68		\$0.00	\$1,874,870.14	\$800,572.86	70%	\$2,684,065.72
Department 012 - Clerk of Courts Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$226,464.68		\$0.00	\$1,874,870.14	\$800,572.86	70%	\$2,684,065.72
EXPENSE TOTALS		\$2,675,443.00	\$0.00	\$2,675,443.00	\$226,464.68		\$0.00	\$1,874,870.14	\$800,572.86	70%	\$2,684,065.72
Fund 100 - GF Totals											
REVENUE TOTALS		2,675,443.00	.00	2,675,443.00	202,204.36		.00	2,062,566.58	612,876.42	77	2,551,086.64
EXPENSE TOTALS		2,675,443.00	.00	2,675,443.00	226,464.68		.00	1,874,870.14	800,572.86	70	2,684,065.72
Grand Totals		\$0.00	\$0.00	\$0.00	(\$24,260.32)		\$0.00	\$187,696.44	(\$187,696.44)		(\$132,979.08)

	Annual Budget	YTD Actual	YTD 2015 Actual	YTD 2016 Actual	YTD Difference
Personnel Costs	\$ 1,712,513	\$ 1,376,616	\$ 1,395,699	\$ 1,376,616	\$ (19,083)
Operating Expenses	\$ 135,377	\$ 104,576	\$ 128,078	\$ 104,576	\$ (23,502)
Interpreter Services	\$ 95,000	\$ 73,325	\$ 78,995	\$ 73,325	\$ (5,670)
Attorney Fees	\$ 190,000	\$ 110,371	\$ 116,485	\$ 110,371	\$ (6,115)
GAL - Juvenile	\$ 76,500	\$ 56,990	\$ 46,883	\$ 56,990	\$ 10,107
GAL - Probate	\$ 130,000	\$ 91,765	\$ 98,741	\$ 91,765	\$ (6,976)
GAL - Family & Paternity	\$ 336,053	\$ 253,552	\$ 243,306	\$ 253,552	\$ 10,246
Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,067,195	\$ 2,108,188	\$ 2,067,195	\$ (40,994)

Property Tax Revenue	\$ 732,231	\$ 610,193	\$ 577,975	\$ 610,193	\$ 32,218
Intergovernmental	\$ 172,862	\$ 175,205	\$ 162,931	\$ 175,205	\$ 12,275
Public Charges	\$ 1,100,600	\$ 981,339	\$ 923,111	\$ 981,339	\$ 58,228
Charges & Fees - Interpreter	\$ 61,750	\$ 28,396	\$ 55,830	\$ 28,396	\$ (27,434)
Charges & Fees - Atty Fees	\$ 170,000	\$ 108,826	\$ 125,114	\$ 108,826	\$ (16,288)
Charges & Fees - GAL Fees	\$ 430,000	\$ 340,450	\$ 348,266	\$ 340,450	\$ (7,816)
Miscellaneous Rev	\$ -	\$ -	\$ 16	\$ -	\$ (16)
Interest & Investment Earnings	\$ 8,000	\$ 8,207	\$ 4,597	\$ 8,207	\$ 3,610
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,252,615	\$ 2,197,840	\$ 2,252,615	\$ 54,775

YTD Difference \$89,651 \$185,420
\$ 95,769 Improvement
From 2015 to 2016

Clerk of Courts - October 2016





For Month Ended 10/31/2015

Fiscal Year to Date 10/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 012 - Clerk of Courts										
Division 001 - General										
4100	General property taxes	693,570.00	.00	693,570.00	57,797.50	.00	577,975.00	115,595.00	83	672,857.00
4302 State grant and aid revenue										
4302	State grant and aid revenue	152,999.00	.00	152,999.00	.00	.00	162,930.50	(9,931.50)	106	151,997.50
4302.122	State grant and aid revenue Interpreter	.00	60,000.00	60,000.00	35,522.06	.00	55,830.12	4,169.88	93	.00
4302 - State grant and aid revenue Totals		\$152,999.00	\$60,000.00	\$212,999.00	\$35,522.06	\$0.00	\$218,760.62	(\$5,761.62)	103%	\$151,997.50
4401 Licenses										
4401.123	Licenses Occupational	800.00	.00	800.00	120.00	.00	300.00	500.00	38	720.00
4401 - Licenses Totals		\$800.00	\$0.00	\$800.00	\$120.00	\$0.00	\$300.00	\$500.00	38%	\$720.00
4500	County ordinance forfeitures	240,000.00	.00	240,000.00	33,210.98	.00	250,835.99	(10,835.99)	105	234,828.62
4503	Penal fines for civil fees	350,000.00	.00	350,000.00	20,633.38	.00	236,666.38	113,333.62	68	282,134.01
4505	Bail forfeitures	105,000.00	.00	105,000.00	21,220.33	.00	60,673.16	44,326.84	58	115,283.02
4600 Charges and fees										
4600.120	Charges and fees Clerk of court	174,000.00	.00	174,000.00	13,512.04	.00	152,430.66	21,569.34	88	93,993.48
4600.121	Charges and fees Court	265,000.00	.00	265,000.00	23,388.24	.00	222,204.94	42,795.06	84	280,972.50
4600.122	Charges and fees Interpreter	60,000.00	(60,000.00)	.00	(35,477.06)	.00	.00	.00	+++	61,770.53
4600.123	Charges and fees Attorney	143,000.00	.00	143,000.00	10,240.32	.00	125,114.12	17,885.88	87	184,369.06
4600.124	Charges and fees Guardian Ad Litem	526,000.00	.00	526,000.00	59,607.24	.00	348,265.76	177,734.24	66	440,799.03
4600 - Charges and fees Totals		\$1,168,000.00	(\$60,000.00)	\$1,108,000.00	\$71,270.78	\$0.00	\$848,015.48	\$259,984.52	77%	\$1,061,904.60
4900	Miscellaneous	.00	.00	.00	.00	.00	16.00	(16.00)	+++	.00
4905	Interest	1,200.00	.00	1,200.00	671.33	.00	4,596.92	(3,396.92)	383	1,264.54
9002 Transfer in										
9002.200	Transfer in HR	.00	.00	.00	.00	.00	.00	.00	+++	7,272.47
9002 - Transfer in Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$7,272.47
9002 - General Totals										
9002 - Clerk of Courts Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$240,446.36	\$0.00	\$2,197,839.55	\$513,729.45	81%	\$2,528,261.76
9002 - Clerk of Courts Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$240,446.36	\$0.00	\$2,197,839.55	\$513,729.45	81%	\$2,528,261.76
REVENUE TOTALS		\$2,711,569.00	\$0.00	\$2,711,569.00	\$240,446.36	\$0.00	\$2,197,839.55	\$513,729.45	81%	\$2,528,261.76
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5100 Regular earnings										
5100	Regular earnings	1,272,566.00	.00	1,272,566.00	83,441.57	.00	867,466.91	405,099.09	68	1,059,052.39
5100.998	Regular earnings Budget only	(32,850.00)	.00	(32,850.00)	.00	.00	.00	(32,850.00)	0	.00
5100 - Regular earnings Totals		\$1,239,716.00	\$0.00	\$1,239,716.00	\$83,441.57	\$0.00	\$867,466.91	\$372,249.09	70%	\$1,059,052.39
5102 Paid leave earnings										
5102.100	Paid leave earnings Paid Leave	.00	.00	.00	5,152.15	.00	77,053.64	(77,053.64)	+++	106,855.57
5102.200	Paid leave earnings Personal	.00	.00	.00	460.81	.00	12,308.54	(12,308.54)	+++	17,428.26
5102.300	Paid leave earnings Casual	.00	.00	.00	1,571.65	.00	12,027.35	(12,027.35)	+++	22,641.82



For Month Ended 10/31/2015

Fiscal Year to Date 10/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5102 Paid leave earnings										
5102.500	Paid leave earnings Holiday	.00	.00	.00	.00	.00	17,285.79	(17,285.79)	+++	36,544.99
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	1,717.75	(1,717.75)	+++	3,428.12
	5102 - Paid leave earnings Totals	\$0.00	\$0.00	\$0.00	\$7,184.61	\$0.00	\$120,393.07	(\$120,393.07)	+++	\$186,898.76
5103 Premium										
5103.000	Premium Overtime	3,000.00	.00	3,000.00	16.26	.00	177.82	2,822.18	6	698.44
5103.100	Premium Comp time	.00	.00	.00	48.77	.00	89.52	(89.52)	+++	632.74
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$65.03	\$0.00	\$267.34	\$2,732.66	9%	\$1,331.18
5109 Salaries reimbursement										
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(5,591.99)	5,591.99	+++	(12,690.89)
5109.200	Salaries reimbursement IV-D	(18,000.00)	.00	(18,000.00)	(1,341.31)	.00	(13,413.10)	(4,586.90)	75	(15,896.28)
	5109 - Salaries reimbursement Totals	(\$18,000.00)	\$0.00	(\$18,000.00)	(\$1,341.31)	\$0.00	(\$19,005.09)	\$1,005.09	106%	(\$28,587.17)
5110 Fringe benefits										
5110.100	Fringe benefits FICA	93,753.00	.00	93,753.00	6,684.14	.00	71,431.34	22,321.66	76	89,324.18
5110.110	Fringe benefits Unemployment compensation	3,188.00	.00	3,188.00	204.99	.00	2,184.33	1,003.67	69	4,317.44
5110.200	Fringe benefits Health insurance	303,254.00	.00	303,254.00	14,372.42	.00	248,469.63	54,784.37	82	307,637.22
5110.210	Fringe benefits Dental Insurance	29,704.00	.00	29,704.00	1,259.74	.00	21,767.46	7,936.54	73	27,102.94
5110.220	Fringe benefits Life Insurance	3,663.00	.00	3,663.00	.00	.00	2,122.77	1,540.23	58	3,062.00
5110.230	Fringe benefits LT disability insurance	4,797.00	.00	4,797.00	332.62	.00	3,544.42	1,252.58	74	4,468.87
5110.235	Fringe benefits Disability insurance	10,976.00	.00	10,976.00	915.00	.00	9,150.00	1,826.00	83	10,976.40
5110.240	Fringe benefits Workers compensation insurance	1,394.00	.00	1,394.00	116.00	.00	1,160.00	234.00	83	1,401.00
5110.300	Fringe benefits Retirement	89,813.00	.00	89,813.00	6,149.48	.00	66,747.27	23,065.73	74	86,329.03
5110.310	Fringe benefits Retirement credit	.00	.00	.00	.00	.00	.00	.00	+++	2,565.74
	5110 - Fringe benefits Totals	\$540,542.00	\$0.00	\$540,542.00	\$30,034.39	\$0.00	\$426,577.22	\$113,964.78	79%	\$537,184.82
5198	Fringe benefits - Budget only	1,489.00	.00	1,489.00	.00	.00	.00	1,489.00	0	.00
5300 Supplies										
5300	Supplies	11,265.00	.00	11,265.00	377.00	.00	6,529.64	4,735.36	58	9,137.01
5300.001	Supplies Office	8,000.00	.00	8,000.00	1,687.06	.00	8,248.31	(248.31)	103	8,331.92
5300.004	Supplies Postage	33,000.00	.00	33,000.00	6,475.80	.00	29,763.72	3,236.28	90	33,885.31
	5300 - Supplies Totals	\$52,265.00	\$0.00	\$52,265.00	\$8,539.86	\$0.00	\$44,541.67	\$7,723.33	85%	\$51,354.24
5304 Printing										
5304	Printing	2,200.00	.00	2,200.00	.00	.00	3,146.39	(946.39)	143	2,161.43
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	196.61	603.39	25	751.31
	5304 - Printing Totals	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,343.00	(\$343.00)	111%	\$2,912.74
5305	Dues and memberships	250.00	.00	250.00	.00	.00	430.00	(180.00)	172	250.00
5330	Books, periodicals, subscription	.00	350.00	350.00	24.00	.00	178.39	171.61	51	.00
5340	Travel and training	1,200.00	(350.00)	850.00	273.96	.00	1,335.46	(485.46)	157	466.88



For Month Ended 10/31/2015

Fiscal Year to Date 10/31/15
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF											
EXPENSE											
Department 012 - Clerk of Courts											
Division 001 - General											
5410 Insurance											
5410.400	Insurance Bond	147.00	\$0.00	147.00	\$0.00	\$0.00	\$0.00	\$0.00	147.00	0%	142.25
5410 - Insurance Totals		\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147.00	0%	\$142.25
5505	Telephone	1,100.00	.00	1,100.00	36.26	.00	.00	562.86	537.14	51	980.19
5601 Intra-county expense											
5601.100	Intra-county expense Technology services	8,113.00	.00	8,113.00	438.43	.00	.00	5,849.48	2,263.52	72	8,019.77
5601.200	Intra-county expense Insurance	10,464.00	.00	10,464.00	872.00	.00	.00	8,720.00	1,744.00	83	11,301.96
5601.300	Intra-county expense Other departmental	.00	.00	.00	.00	.00	.00	30.00	(30.00)	+++	.00
5601.400	Intra-county expense Copy center	20,000.00	.00	20,000.00	1,680.41	.00	.00	16,716.08	3,283.92	84	19,391.66
5601.450	Intra-county expense Departmental copiers	4,725.00	.00	4,725.00	393.75	.00	.00	3,937.50	787.50	83	4,725.00
5601.550	Intra-county expense Document center	46,397.00	.00	46,397.00	1,694.82	.00	.00	21,336.68	25,060.32	46	.00
5601 - Intra-county expense Totals		\$89,699.00	\$0.00	\$89,699.00	\$5,079.41	\$0.00	\$0.00	\$56,589.74	\$33,109.26	63%	\$43,438.39
5700	Contracted services	11,000.00	.00	11,000.00	5,793.19	.00	.00	13,944.45	(2,944.45)	127	13,298.37
5784	Interpreter services	95,000.00	.00	95,000.00	7,152.50	.00	.00	86,147.12	8,852.88	91	103,434.51
5785	Attorney Fees	190,000.00	.00	190,000.00	14,657.90	.00	.00	116,485.48	73,514.52	61	230,759.02
Guardian Ad Litem											
5787.100	Guardian Ad Litem Juvenile	75,000.00	.00	75,000.00	4,261.00	.00	.00	46,883.34	28,116.66	63	78,975.03
5787.200	Guardian Ad Litem Probate	125,000.00	.00	125,000.00	11,735.80	.00	.00	98,741.04	26,258.96	79	147,790.53
5787.300	Guardian Ad Litem Family & Paternity	301,161.00	.00	301,161.00	46,921.80	.00	.00	243,306.40	57,854.60	81	394,780.46
5787 - Guardian Ad Litem Totals		\$501,161.00	\$0.00	\$501,161.00	\$62,918.60	\$0.00	\$0.00	\$388,930.78	\$112,230.22	78%	\$621,546.02
Division 001 - General											
001 - General Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$223,859.97	\$0.00	\$0.00	\$2,108,188.40	\$603,380.60	78%	\$2,824,462.59
Department 012 - Clerk of Courts											
012 - Clerk of Courts Totals		\$2,711,569.00	\$0.00	\$2,711,569.00	\$223,859.97	\$0.00	\$0.00	\$2,108,188.40	\$603,380.60	78%	\$2,824,462.59
EXPENSE TOTALS		\$2,711,569.00	\$0.00	\$2,711,569.00	\$223,859.97	\$0.00	\$0.00	\$2,108,188.40	\$603,380.60	78%	\$2,824,462.59
Fund 100 - GF Totals											
100 - GF Totals		\$2,711,569.00	.00	2,711,569.00	240,446.36	.00	.00	2,197,839.55	513,729.45	81	2,528,261.76
REVENUE TOTALS		2,711,569.00	.00	2,711,569.00	240,446.36	.00	.00	2,197,839.55	513,729.45	81	2,528,261.76
EXPENSE TOTALS		2,711,569.00	.00	2,711,569.00	223,859.97	.00	.00	2,108,188.40	603,380.60	78	2,824,462.59
100 - GF Totals		\$0.00	\$0.00	\$0.00	\$16,586.39	\$0.00	\$0.00	\$89,651.15	(\$89,651.15)		(\$296,200.83)
Grand Totals											
REVENUE TOTALS		2,711,569.00	.00	2,711,569.00	240,446.36	.00	.00	2,197,839.55	513,729.45	81	2,528,261.76
EXPENSE TOTALS		2,711,569.00	.00	2,711,569.00	223,859.97	.00	.00	2,108,188.40	603,380.60	78	2,824,462.59
Grand Totals		\$0.00	\$0.00	\$0.00	\$16,586.39	\$0.00	\$0.00	\$89,651.15	(\$89,651.15)		(\$296,200.83)



For Month Ended 10-31-2016

Fiscal Year to Date 10/31/16
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
REVENUE										
Department 012 - Clerk of Courts										
Division 001 - General										
4100	General property taxes	732,231.00	.00	732,231.00	61,019.25	.00	610,192.50	122,038.50	83	693,570.00
4302 State grant and aid revenue										
4302	State grant and aid revenue	172,862.00	.00	172,862.00	.00	.00	175,205.00	(2,343.00)	101	162,930.50
4302.122	State grant and aid revenue Interpreter	61,750.00	.00	61,750.00	.00	.00	28,395.83	33,354.17	46	84,212.65
4302 - State grant and aid revenue Totals		\$234,612.00	\$0.00	\$234,612.00	\$0.00	\$0.00	\$203,600.83	\$31,011.17	87%	\$247,143.15
4401 Licenses										
4401.123	Licenses Occupational	600.00	.00	600.00	.00	.00	400.00	200.00	67	360.00
4401 - Licenses Totals		\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$400.00	\$200.00	67%	\$360.00
4500	County ordinance forfeitures	250,000.00	.00	250,000.00	21,147.80	.00	253,623.10	(3,623.10)	101	294,631.74
4503	Penal fines for civil fees	290,000.00	.00	290,000.00	25,471.63	.00	271,917.08	18,082.92	94	280,430.54
4505	Bail forfeitures	100,000.00	.00	100,000.00	17,568.73	.00	100,673.81	(673.81)	101	69,771.74
4600 Charges and fees										
4600.120	Charges and fees Clerk of court	185,000.00	.00	185,000.00	14,747.33	.00	137,246.37	47,753.63	74	171,918.45
4600.121	Charges and fees Court	275,000.00	.00	275,000.00	17,991.97	.00	217,478.56	57,521.44	79	258,713.27
4600.123	Charges and fees Attorney	170,000.00	.00	170,000.00	9,770.56	.00	108,825.89	61,174.11	64	128,337.76
4600.124	Charges and fees Guardian Ad Litem	430,000.00	.00	430,000.00	21,270.87	.00	340,449.73	89,550.27	79	399,536.12
4600 - Charges and fees Totals		\$1,060,000.00	\$0.00	\$1,060,000.00	\$63,780.73	\$0.00	\$804,000.55	\$255,999.45	76%	\$958,505.60
4900	Miscellaneous	.00	.00	.00	.00	.00	.00	.00	+++	16.00
4905	Interest	8,000.00	.00	8,000.00	1,059.86	.00	8,206.71	(206.71)	103	6,657.87
001 - General Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$190,048.00	\$0.00	\$2,252,614.58	\$422,828.42	84%	\$2,551,086.64
012 - Clerk of Courts Totals		\$2,675,443.00	\$0.00	\$2,675,443.00	\$190,048.00	\$0.00	\$2,252,614.58	\$422,828.42	84%	\$2,551,086.64
REVENUE TOTALS		\$2,675,443.00	\$0.00	\$2,675,443.00	\$190,048.00	\$0.00	\$2,252,614.58	\$422,828.42	84%	\$2,551,086.64
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
Regular earnings										
5100	Regular earnings	1,279,993.00	.00	1,279,993.00	82,039.68	.00	851,378.57	428,614.43	67	1,050,813.93
5100.998	Regular earnings Budget only	(52,627.00)	.00	(52,627.00)	.00	.00	.00	(52,627.00)	0	.00
5100 - Regular earnings Totals		\$1,227,366.00	\$0.00	\$1,227,366.00	\$82,039.68	\$0.00	\$851,378.57	\$375,987.43	69%	\$1,050,813.93
Paid leave earnings										
5102	Paid leave earnings	.00	.00	.00	4,935.62	.00	69,329.94	(69,329.94)	+++	95,750.30
5102.100	Paid leave earnings Vacation	.00	.00	.00	416.93	.00	12,701.93	(12,701.93)	+++	17,350.02
5102.200	Paid leave earnings Personal	.00	.00	.00	1,082.15	.00	10,357.94	(10,357.94)	+++	21,005.86
5102.300	Paid leave earnings Casual time used	.00	.00	.00	.00	.00	.00	.00	+++	50.01
5102.400	Paid leave earnings Sick	.00	.00	.00	.00	.00	16,771.45	(16,771.45)	+++	33,844.79
5102.500	Paid leave earnings Holiday	.00	.00	.00	248.18	.00	3,128.64	(3,128.64)	+++	1,717.75
5102.600	Paid leave earnings Other (funeral, jury duty, etc)	.00	.00	.00	.00	.00	.00	.00	+++	\$169,718.73
5102 - Paid leave earnings Totals		\$0.00	\$0.00	\$0.00	\$6,682.88	\$0.00	\$112,289.90	(\$112,289.90)	+++	\$169,718.73



For Month Ended 10-31-2016

Fiscal Year to Date 10/31/16
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
5103	Premium									
5103.000	Premium Overtime	3,000.00	.00	3,000.00	30.90	.00	198.64	2,801.36	7	217.92
5103.100	Premium Comp time payout	.00	.00	.00	143.65	.00	181.05	(181.05)	+++	589.50
	5103 - Premium Totals	\$3,000.00	\$0.00	\$3,000.00	\$174.55	\$0.00	\$379.69	\$2,620.31	13%	\$807.42
5109	Salaries reimbursement									
5109.100	Salaries reimbursement Short term disability	.00	.00	.00	.00	.00	(2,633.96)	2,633.96	+++	(5,591.99)
5109.200	Salaries reimbursement IV-D	(20,000.00)	.00	(20,000.00)	(1,341.31)	.00	(13,413.10)	(6,586.90)	67	(16,095.72)
	5109 - Salaries reimbursement Totals	(\$20,000.00)	\$0.00	(\$20,000.00)	(\$1,341.31)	\$0.00	(\$16,047.06)	(\$3,952.94)	80%	(\$21,687.71)
5110	Fringe benefits									
5110.100	Fringe benefits FICA	94,306.00	.00	94,306.00	6,377.72	.00	69,355.31	24,950.69	74	88,053.81
5110.110	Fringe benefits Unemployment compensation	3,026.00	.00	3,026.00	194.72	.00	2,123.15	902.85	70	2,694.10
5110.200	Fringe benefits Health insurance	299,470.00	.00	299,470.00	24,848.34	.00	255,309.71	44,160.29	85	297,202.43
5110.210	Fringe benefits Dental Insurance	28,623.00	.00	28,623.00	2,073.48	.00	21,342.22	7,280.78	75	26,086.02
5110.220	Fringe benefits Life Insurance	3,078.00	.00	3,078.00	153.04	.00	1,642.13	1,435.87	53	2,511.37
5110.230	Fringe benefits LT disability insurance	4,557.00	.00	4,557.00	317.90	.00	3,272.02	1,284.98	72	4,210.28
5110.235	Fringe benefits Disability insurance	13,730.00	.00	13,730.00	1,144.00	.00	11,440.00	2,290.00	83	10,976.00
5110.240	Fringe benefits Workers compensation insurance	1,922.00	.00	1,922.00	160.00	.00	1,600.00	322.00	83	1,394.00
5110.300	Fringe benefits Retirement	87,890.00	.00	87,890.00	5,835.38	.00	62,530.45	25,359.55	71	82,320.79
	5110 - Fringe benefits Totals	\$536,602.00	\$0.00	\$536,602.00	\$41,104.58	\$0.00	\$428,614.99	\$107,987.01	80%	\$515,448.80
5198	Fringe benefits - Budget only	(34,425.00)	.00	(34,425.00)	.00	.00	.00	(34,425.00)	0	.00
5300	Supplies									
5300	Supplies	7,526.00	.00	7,526.00	824.86	.00	7,828.17	(302.17)	104	8,545.74
5300.001	Supplies Office	8,000.00	.00	8,000.00	251.28	.00	9,252.40	(1,252.40)	116	10,019.71
5300.004	Supplies Postage	33,000.00	.00	33,000.00	5,823.25	.00	27,529.89	5,470.11	83	35,232.20
	5300 - Supplies Totals	\$48,526.00	\$0.00	\$48,526.00	\$6,899.39	\$0.00	\$44,610.46	\$3,915.54	92%	\$53,797.65
5304	Printing									
5304	Printing	3,000.00	.00	3,000.00	.00	.00	3,157.11	(157.11)	105	3,146.39
5304.100	Printing Forms	800.00	.00	800.00	.00	.00	.00	800.00	0	196.61
	5304 - Printing Totals	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,157.11	\$642.89	83%	\$3,343.00
5305	Dues and memberships	300.00	.00	300.00	.00	.00	345.00	(45.00)	115	430.00
5330	Books, periodicals, subscription	288.00	.00	288.00	29.71	.00	391.71	(103.71)	136	327.09
5340	Travel and training	3,000.00	.00	3,000.00	1,054.35	.00	3,620.92	(620.92)	121	1,342.36
5410	Insurance									
5410.400	Insurance Bond	147.00	.00	147.00	.00	.00	394.00	(247.00)	268	.00
	5410 - Insurance Totals	\$147.00	\$0.00	\$147.00	\$0.00	\$0.00	\$394.00	(\$247.00)	268%	\$0.00
5505	Telephone	480.00	.00	480.00	36.32	.00	326.53	153.47	68	671.52



For Month Ended 10-31-2016

Fiscal Year to Date 10/31/16
Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 100 - GF										
EXPENSE										
Department 012 - Clerk of Courts										
Division 001 - General										
Intra-county expense										
5601	Intra-county expense Technology services	8,605.00	.00	8,605.00	475.48	.00	7,584.71	1,020.29	88	7,216.76
5601.100	Intra-county expense Insurance	9,301.00	.00	9,301.00	775.00	.00	7,750.00	1,551.00	83	10,464.00
5601.200	Intra-county expense Other departmental	.00	.00	.00	.00	.00	.00	.00	+++	30.00
5601.300	Intra-county expense Copy center	19,000.00	.00	19,000.00	428.02	.00	13,878.54	5,121.46	73	18,506.33
5601.400	Intra-county expense Departmental copiers	5,760.00	.00	5,760.00	480.00	.00	4,800.00	960.00	83	4,725.00
5601.450	Intra-county expense Document center	19,140.00	.00	19,140.00	733.95	.00	10,457.11	8,682.89	55	27,275.04
5601.550	Intra-county expense Totals	\$61,806.00	\$0.00	\$61,806.00	\$2,892.45	\$0.00	\$44,470.36	\$17,335.64	72%	\$68,217.13
5601 - Intra-county expense										
5700	Contracted services	17,000.00	.00	17,000.00	1,178.32	.00	7,260.39	9,739.61	43	15,485.81
5784	Interpreter services	95,000.00	.00	95,000.00	8,076.59	.00	73,324.70	21,675.30	77	99,871.71
5785	Attorney Fees	190,000.00	.00	190,000.00	11,809.00	.00	110,370.54	79,629.46	58	166,296.31
Guardian Ad Litem										
5787	Guardian Ad Litem Juvenile	76,500.00	.00	76,500.00	2,708.00	.00	56,989.90	19,510.10	74	75,627.90
5787.100	Guardian Ad Litem Probate	130,000.00	.00	130,000.00	7,533.19	.00	91,764.78	38,235.22	71	126,975.77
5787.200	Guardian Ad Litem Family & Paternity	336,053.00	.00	336,053.00	21,446.93	.00	253,552.28	82,500.72	75	356,578.30
5787.300	Guardian Ad Litem Totals	\$542,553.00	\$0.00	\$542,553.00	\$31,688.12	\$0.00	\$402,306.96	\$140,246.04	74%	\$559,181.97
5787 - Guardian Ad Litem										
Division 001 - General										
Department 012 - Clerk of Courts										
EXPENSE TOTALS										
Fund 100 - GF Totals										
REVENUE TOTALS										
EXPENSE TOTALS										
Fund 100 - GF Totals										
Grand Totals										
REVENUE TOTALS										
EXPENSE TOTALS										
Grand Totals										

**Brown County
Medical Examiner
Budget Status Report**

BUDGET STATUS REPORT

	Amended Annual Budget	YTD Actual	% Used/ Received
Personnel Costs	276,235	200,381	72.5%
Operating Expenses	643,662	393,044	61.1%
Property Taxes	308,757	257,298	83.3%
Intergovernmental Revenue	130,020	93,766	72.1%
Public Charges	481,120	422,296	87.8%

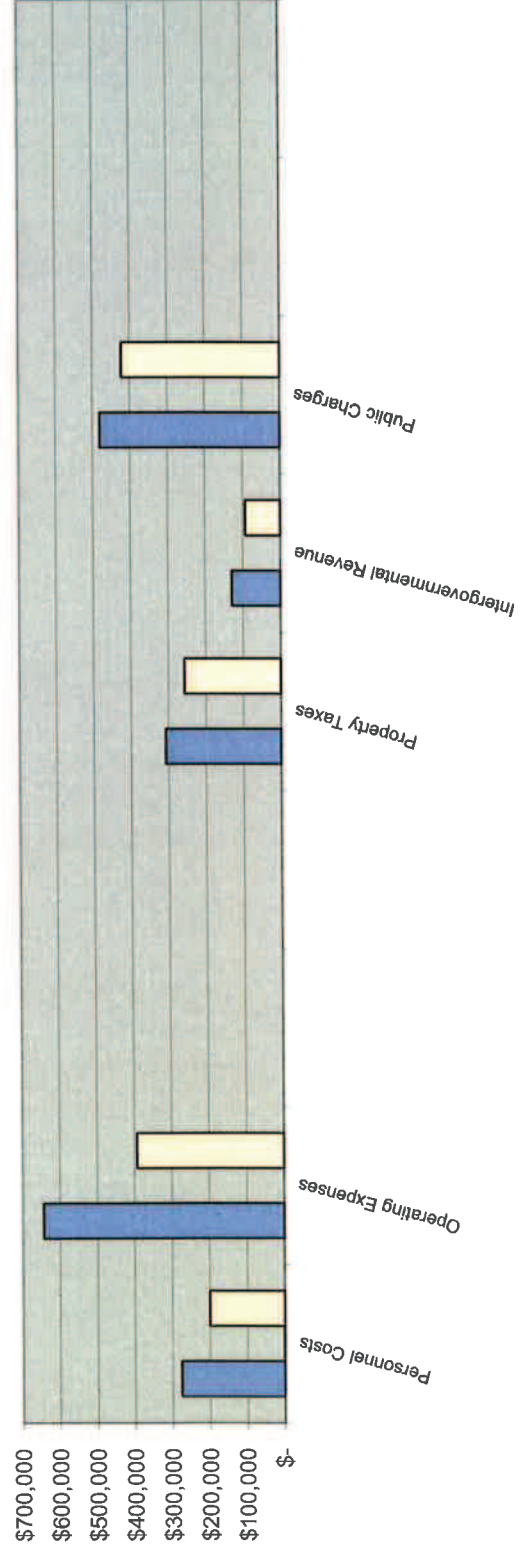
HIGHLIGHTS:

Expenses:

Revenues:

Medical Examiner - October 2016 (Unaudited)

■ Amended Annual Budget
□ YTD Actual





Budget by Account Classification Report - Medical Examiner's Office (unaudited)

Through 10/31/16

Prior Fiscal Year Activity Included
Budget - YTD % used/

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	Prior Fiscal Year Activity Included			Rec'd	Prior Year Total
						YTD Transactions	Budget - YTD	% used/		
Fund 100 - GF										
REVENUE										
Property taxes	308,757.00	.00	308,757.00	25,729.75	.00	257,297.50	51,459.50	83		153,328.00
Intergov Revenue	130,020.00	.00	130,020.00	2,665.75	.00	93,766.02	36,253.98	72		81,247.66
Public Charges	481,120.00	.00	481,120.00	39,631.09	.00	422,295.98	58,824.02	88		330,970.71
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++		.00
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++		.00
REVENUE TOTALS	\$919,897.00	\$0.00	\$919,897.00	\$68,026.59	\$0.00	\$773,359.50	\$146,537.50	84%		\$565,546.37
EXPENSE										
Personnel Costs	276,235.00	.00	276,235.00	14,978.15	.00	200,381.03	75,853.97	73		344,337.40
Operating Expenses	643,662.00	.00	643,662.00	10,234.29	.00	393,044.19	250,617.81	61		274,681.33
Outlay	.00	.00	.00	.00	.00	.00	.00	+++		.00
EXPENSE TOTALS	\$919,897.00	\$0.00	\$919,897.00	\$25,212.44	\$0.00	\$593,425.22	\$326,471.78	65%		\$619,018.73
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$42,814.15	\$0.00	\$179,934.28	(\$179,934.28)			(\$53,472.36)
Grand Totals	\$0.00	\$0.00	\$0.00	\$68,026.59	\$0.00	\$773,359.50	\$146,537.50	84		\$565,546.37
REVENUE TOTALS	\$919,897.00	\$0.00	\$919,897.00	25,212.44	\$0.00	593,425.22	326,471.78	65		619,018.73
EXPENSE TOTALS	\$919,897.00	\$0.00	\$919,897.00	\$42,814.15	\$0.00	\$179,934.28	(\$179,934.28)			(\$53,472.36)
Grand Totals	\$0.00	\$0.00	\$0.00	\$68,026.59	\$0.00	\$773,359.50	\$146,537.50	84		\$565,546.37

2016 Brown County Medical Examiner Activity Spreadsheet

	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending
January	65	13	1	116	3	0	2	1	47	0	0
February	59	13	1	105	4	0	2	4	49	0	0
March	52	14	0	113	2	0	0	6	44	0	0
April	51	15	1	114	4	1	0	6	40	0	0
May	41	11	2	110	6	1	0	3	22	0	0
June	48	16	1	103	4	2	0	3	39	0	0
July	61	22	4	98	7	0	3	4	41	0	0
August	59	13	1	101	4	1	3	0	41	0	0
September	57	15	1	109	5	2	0	3	40	0	0
October	47	7	1	93	2	0	0	7	34	0	0
November	48	11	2	89	2	1	6	3	34	0	2
December											
Totals	588	150	15	1151	43	8	16	40	431	0	2

Previous Years	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending	Hospice
End of Nov 2015	934	45	37	1009	33	5	9	77	805	2	0	503
End of Nov 2014	1001	60	36	1051	33	4	15	66	882	0	6	561

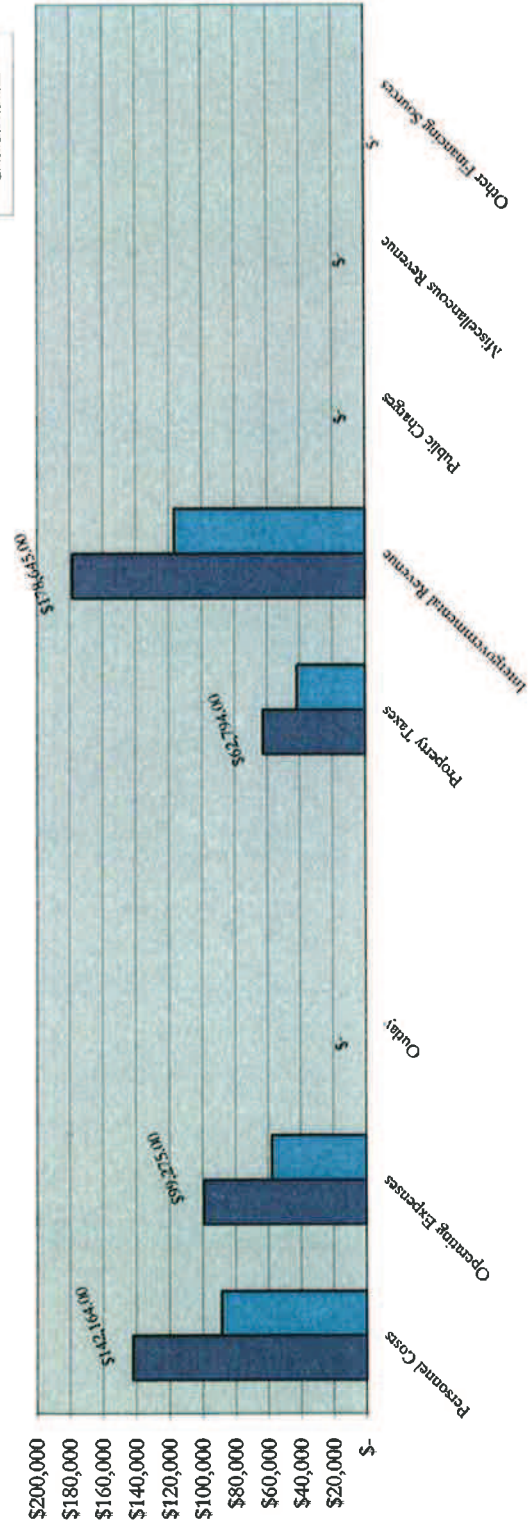
Previous Years	Investigations	Autopsy	External	Cremations	Suicides	Homicides	MVA	Other Acc	Natural	Undet	Pending	Hospice
2015 Totals	1096	69	42	1160	37	5	18	70	965	0	6	604
2014 Totals	1019	50	40	1118	34	5	9	82	885	2	0	613

Brown County
Emergency Management
Budget Status Report

****UNAUDITED****

	9/30/2016	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 142,164.00	\$ 95,882.11
Operating Expenses	\$ 99,275.00	\$ 70,932.13
Outlay	\$ -	\$ -
Property Taxes	\$ 62,794.00	\$ 47,095.47
Intergovernmental Revenue	\$ 178,645.00	\$ 127,573.57
Public Charges	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -
Other Financing Sources	\$ -	\$ -

Emergency Management - September 30, 2016





****UNAUDITED****

Emergency Management- September

Through 09/30/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	62,794.00	.00	62,794.00	5,232.83	.00	47,095.47	15,698.53	75	37,466.28
Intergov Revenue	178,645.00	.00	178,645.00	10,735.96	.00	127,573.57	51,071.43	71	115,397.01
Public Charges	.00	.00	.00	.00	.00	.00	.00	+++	29.95
Miscellaneous Revenue	.00	.00	.00	.00	.00	.00	.00	+++	318.99
Other Financing Sources	25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$266,439.00	(\$25,000.00)	\$241,439.00	\$15,968.79	\$0.00	\$174,669.04	\$66,769.96	72%	\$153,212.23
EXPENSE									
Personnel Costs	142,164.00	.00	142,164.00	7,308.40	.00	95,882.11	46,281.89	67	80,571.17
Operating Expenses	99,275.00	.00	99,275.00	12,963.32	.00	70,932.13	28,342.87	71	63,019.16
Outlay	25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$266,439.00	(\$25,000.00)	\$241,439.00	\$20,271.72	\$0.00	\$166,814.24	\$74,624.76	69%	\$143,590.33
Fund 100 - GF Totals									
REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	15,968.79	.00	174,669.04	66,769.96	72	153,212.23
EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	20,271.72	.00	166,814.24	74,624.76	69	143,590.33
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	(\$4,302.93)	\$0.00	\$7,854.80	(\$7,854.80)		\$9,621.90
Grand Totals									
REVENUE TOTALS	266,439.00	(25,000.00)	241,439.00	15,968.79	.00	174,669.04	66,769.96	72	153,212.23
EXPENSE TOTALS	266,439.00	(25,000.00)	241,439.00	20,271.72	.00	166,814.24	74,624.76	69	143,590.33
Grand Totals	\$0.00	\$0.00	\$0.00	(\$4,302.93)	\$0.00	\$7,854.80	(\$7,854.80)		\$9,621.90

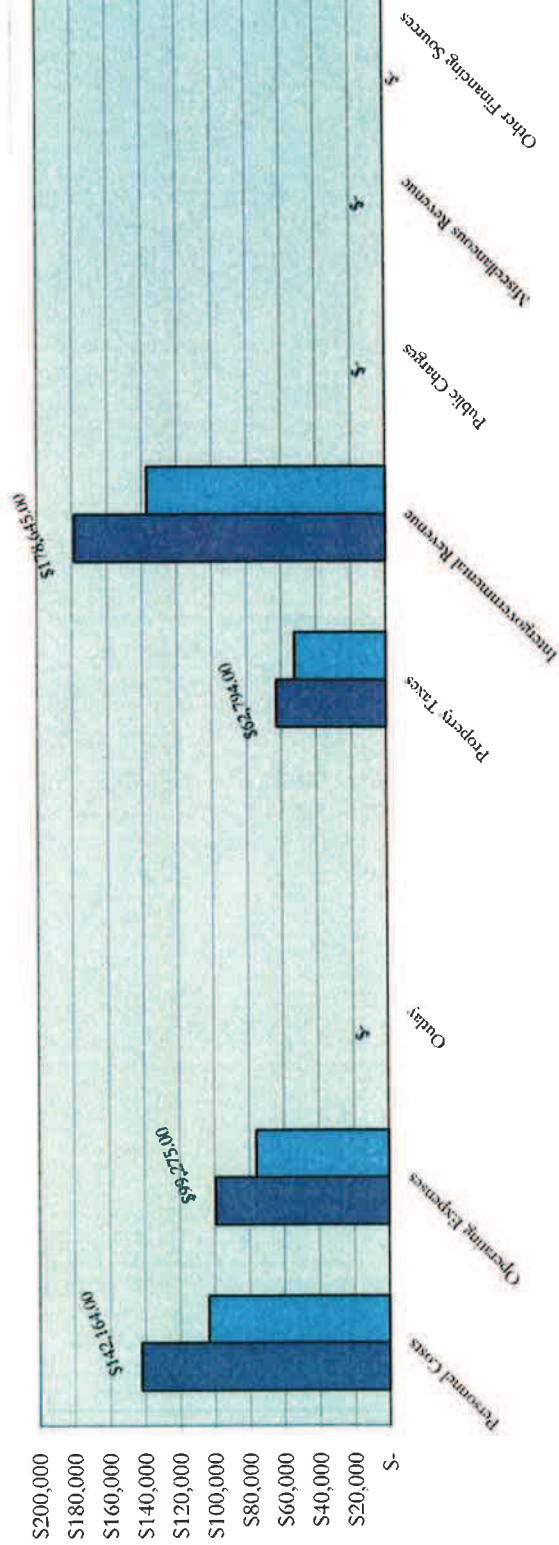
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Brown County
Emergency Management
Budget Status Report

****UNAUDITED*****

	10/31/2016	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 142,164.00	\$ 103,590.47
Operating Expenses	\$ 99,275.00	\$ 75,838.44
Outlay	\$ -	\$ -
Property Taxes	\$ 62,794.00	\$ 52,328.30
Intergovernmental Revenue	\$ 178,645.00	\$ 137,159.17
Public Charges	\$ -	\$ -
Miscellaneous Revenue	\$ -	\$ -
Other Financing Sources	\$ -	\$ -

Emergency Management - October 31, 2016





Emergency Management

Through 10/31/16
Prior Fiscal Year Activity Included
Summary Listing

**** UNAUDITED ****

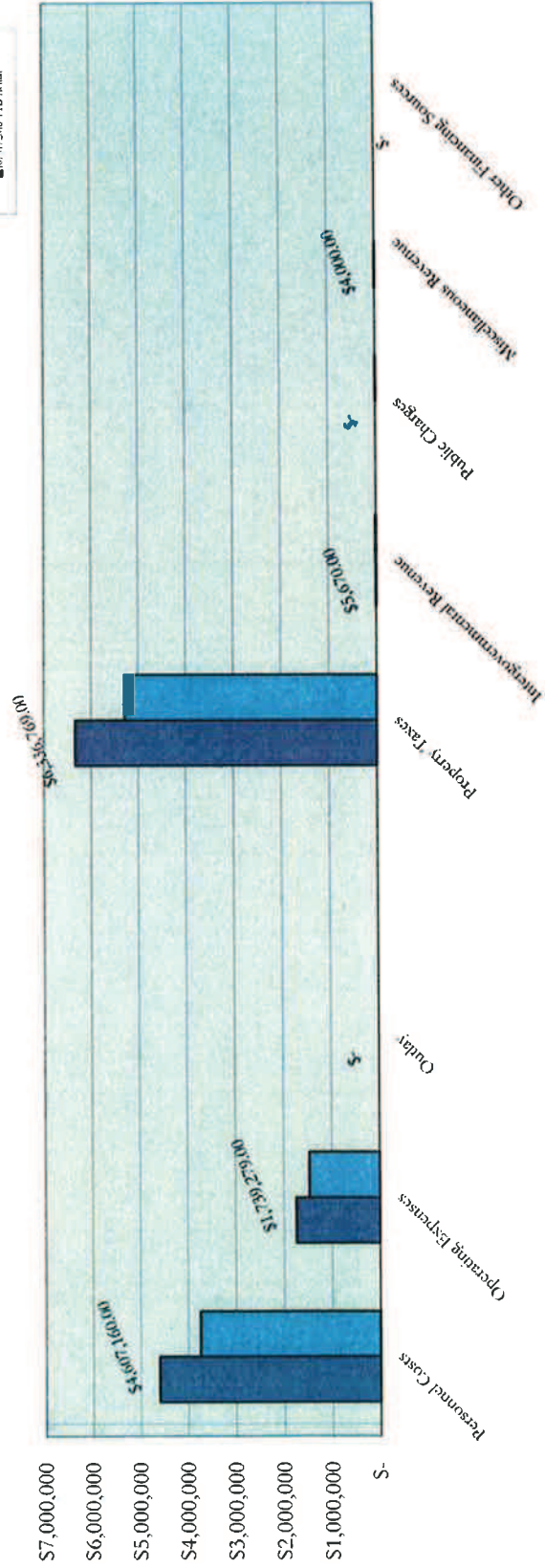
Account Classification		Adopted	Budget	Amended	Current Month	YTD	YTD	Budget - YTD	% used/ Rec'd	Prior Year YTD
Fund 100 - GF		Budget	Amendments	Budget	Transactions	Encumbrances	Transactions	Transactions		
REVENUE										
Property taxes		62,794.00	.00	62,794.00	5,232.83	.00	52,328.30	10,465.70	83	41,629.20
Intergov Revenue		178,645.00	.00	178,645.00	9,585.60	.00	137,159.17	41,485.83	77	126,115.93
Public Charges		.00	.00	.00	.00	.00	.00	.00	+++	29.95
Miscellaneous Revenue		.00	.00	.00	.00	.00	.00	.00	+++	318.99
Other Financing Sources		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS		\$266,439.00	(\$25,000.00)	\$241,439.00	\$14,818.43	\$0.00	\$189,487.47	\$51,951.53	78%	\$168,094.07
EXPENSE										
Personnel Costs		142,164.00	.00	142,164.00	7,708.36	.00	103,590.47	38,573.53	73	89,729.95
Operating Expenses		99,275.00	.00	99,275.00	4,906.31	.00	75,838.44	23,436.56	76	67,078.93
Outlay		25,000.00	(25,000.00)	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS		\$266,439.00	(\$25,000.00)	\$241,439.00	\$12,614.67	\$0.00	\$179,428.91	\$62,010.09	74%	\$156,808.88
Fund 100 - GF Totals										
REVENUE TOTALS		266,439.00	(25,000.00)	241,439.00	14,818.43	.00	189,487.47	51,951.53	78	168,094.07
EXPENSE TOTALS		266,439.00	(25,000.00)	241,439.00	12,614.67	.00	179,428.91	62,010.09	74	156,808.88
Fund 100 - GF Totals		\$0.00	\$0.00	\$0.00	\$2,203.76	\$0.00	\$10,058.56	(\$10,058.56)		\$11,285.19
Grand Totals										
REVENUE TOTALS		266,439.00	(25,000.00)	241,439.00	14,818.43	.00	189,487.47	51,951.53	78	168,094.07
EXPENSE TOTALS		266,439.00	(25,000.00)	241,439.00	12,614.67	.00	179,428.91	62,010.09	74	156,808.88
Grand Totals		\$0.00	\$0.00	\$0.00	\$2,203.76	\$0.00	\$10,058.56	(\$10,058.56)		\$11,285.19

Brown County
Public Safety Communications
Budget Status Report

****UNAUDITED****

	10/31/2016	
	Annual	YTD
	Budget	Actual
Personnel Costs	\$ 4,607,160.00	\$ 3,749,349.12
Operating Expenses	\$ 1,739,279.00	\$ 1,465,835.89
Outlay	\$ -	\$ -
Property Taxes	\$ 6,336,769.00	\$ 5,280,640.80
Intergovernmental Revenue	\$ 5,670.00	\$ 9,861.52
Public Charges	\$ -	\$ 2,964.25
Miscellaneous Revenue	\$ 4,000.00	\$ -
Other Financing Sources	\$ -	\$ -

Public Safety Communications - October 31, 2016





****UNAUDITED****

Public Safety Communications

Through 10/31/16
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year YTD
Fund 100 - GF									
REVENUE									
Property taxes	6,336,769.00	.00	6,336,769.00	528,064.08	.00	5,280,640.80	1,056,128.20	83	4,931,393.30
Intergov Revenue	5,670.00	.00	5,670.00	.00	.00	9,861.52	(4,191.52)	174	9,651.29
Public Charges	.00	.00	.00	120.00	.00	2,964.25	(2,964.25)	+++	57,997.00
Miscellaneous Revenue	4,000.00	.00	4,000.00	.00	.00	.00	4,000.00	0	7,937.30
Other Financing Sources	.00	.00	.00	.00	.00	.00	.00	+++	.00
REVENUE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$528,184.08	\$0.00	\$5,293,466.57	\$1,052,972.43	83%	\$5,006,978.89
EXPENSE									
Personnel Costs	4,607,160.00	.00	4,607,160.00	346,712.66	.00	3,749,349.12	857,810.88	81	3,695,228.42
Operating Expenses	1,739,279.00	.00	1,739,279.00	46,718.98	14,729.89	1,465,835.89	258,713.22	85	1,077,357.61
Outlay	.00	.00	.00	.00	.00	.00	.00	+++	.00
EXPENSE TOTALS	\$6,346,439.00	\$0.00	\$6,346,439.00	\$393,431.64	\$14,729.89	\$5,215,185.01	\$1,116,524.10	82%	\$4,772,586.03
Fund 100 - GF Totals									
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,184.08	.00	5,293,466.57	1,052,972.43	83	5,006,978.89
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	393,431.64	14,729.89	5,215,185.01	1,116,524.10	82	4,772,586.03
Fund 100 - GF Totals	\$0.00	\$0.00	\$0.00	\$134,752.44	(\$14,729.89)	\$78,281.56	(\$63,551.67)		\$234,392.86
Grand Totals									
REVENUE TOTALS	6,346,439.00	.00	6,346,439.00	528,184.08	.00	5,293,466.57	1,052,972.43	83	5,006,978.89
EXPENSE TOTALS	6,346,439.00	.00	6,346,439.00	393,431.64	14,729.89	5,215,185.01	1,116,524.10	82	4,772,586.03
Grand Totals	\$0.00	\$0.00	\$0.00	\$134,752.44	(\$14,729.89)	\$78,281.56	(\$63,551.67)		\$234,392.86

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- | | | |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1 | Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 | Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 | Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 | Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |


Justification for Budget Change:


The Brown County Emergency Management Hazmat Team has been contracted to provide monitoring and decontamination services of emergency workers and the general public at the Kewaunee County Reception Center under the supervision of WEM/Dept of Health Services-Radiation Protection Services, during FEMA scheduled radiological exercises with either the Kewaunee Power Station or Point Beach Nuclear Plant. This includes any re-demonstrations required of Reception Center activities following a regularly scheduled exercise as well as required annual training.

Budget Impact: \$5,000

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.4700.003	Intergovt Revenues-Municipalities	\$5,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	101.013.011.045.5340	Travel and Training	\$5,000
<input type="checkbox"/>	<input type="checkbox"/>			
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS


 Signature of Department Head
 Department: PSC
 Date: 10-10-16


 Signature of DOA or Executive
 Date: 10/10/16

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- | | | |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1 | Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 | Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 | Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 | Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

This request is to increase federal grant revenue and related expenses to reflect an increase in a Homeland Security grant that provides funding to purchase night vision/thermal imaging equipment for the ALERT teams for both Brown County and Green Bay Police Department. This grant is administered by Brown County but shared equally between the City and County. Previously, BA 16-58 added \$7,500 for this grant. This BA adds another \$2,500 as approved by the Department of Military Affairs due to the increased costs of the equipment

Fiscal Impact: Increase revenue and offsetting expense by \$2,500

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.4301	Federal grant revenue	2,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5395	Equipment (County portion)	1,250
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5800	Grant expenditures (GBPD portion)	1,250
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS

Signature of Department Head

Department: SARAF
Date: 10/06/16

Signature of BOA or Executive

Date: 10/10/16

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- | | | |
|---------------------------------------|--|---|
| <input type="checkbox"/> 1 | Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 | Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 | Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 | Any change in appropriation from an official action taken by the County Board (i.e. resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) | Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts) | Admin Committee |
| <input type="checkbox"/> 5 b) | Reallocation of <u>more than 10%</u> of the funds original appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 | Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 | Any increase in expenses with an offsetting increase in revenue | Oversight Comm ^ص
2/3 County Board |
| <input type="checkbox"/> 8 | Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 | Any allocation from the County's General Fund | Oversight Comm
Admin Committee
2/3 County Board |

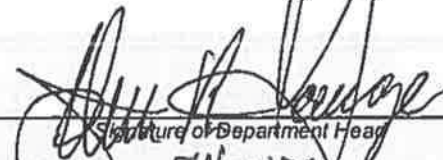
Justification for Budget Change:

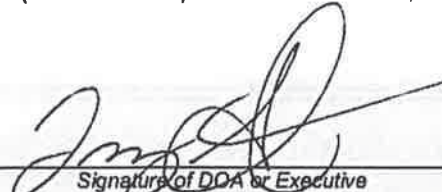
This 2017 budget request is to increase federal grant revenue and related grant expenses to participate in a Homeland Security ALERT grant that provides funding to purchase headsets and ballistic helmets for the regional ALERT SWAT team. This grant is split between the Sheriff's Office and Green Bay PD for each to purchase equipment as part of the regional SWAT team.

Fiscal Impact: Increase revenue and offsetting expense by \$20,000 – 2017 budget

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.4301	Federal grant revenue	20,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5300	Supplies	10,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	100.074.001.5800	Grant expense (GBPD share)	10,000
<input type="checkbox"/>	<input type="checkbox"/>			

AUTHORIZATIONS


 Signature of Department Head
 Department: Sheriff's Office
 Date: 11/28/16


 Signature of DOA or Executive
 Date: 11/30/16